

FISCAL YEAR

2026

Executive Budget

Proposed by Chair
Jessica Vega Pederson



Volume 2:
Proposed Program Offers

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Introduction

The budget is structured around the County's ten distinct operating departments, as well as a "Nondepartmental" grouping. This volume contains sections that are separated by department and contain the following information: a summary narrative portion followed by division narratives, with relevant program offers grouped by division. The narrative portions include department and division overviews; the department's mission, vision, and values; a section on diversity, equity, and inclusion; a budget overview; and relevant tables and graphics, including a list of all program offers.

Department Overview

The department overview introduces the department and describes the main work of the department, its role at the County, and how that work connects to the County's overall Mission, Vision, and Values. An organization chart is provided at the bottom of the page.

Budget at a Glance

This page provides visual highlights of key budget points for the department, such as the operating budget, increase from prior year, total full-time equivalent positions (FTE), etc.

Mission, Vision, and Values

This section provides information on the department's mission, vision, and values. Information on the department's strategic plan or other form of department-level goals or objectives may also be included.

Diversity, Equity, and Inclusion

This section tells the story of how the department is working towards addressing specific issues and experiences in the community in a way that advances equity. It describes the department's mission, vision, and values specific to diversity, equity, and inclusion efforts, and explains how the department's programs contribute to the County's organizational commitment to advancing diversity, equity, and inclusion.

Budget Overview

This section summarizes the department's policy decisions and budget.

Division Narrative

This section provides information about a division's work, strategic plan, community need or problem the division addresses, and clients. As part of the County's movement towards an outcomes-based budgeting approach, there is a Division Outcomes subsection for all divisions except administrative ones. This subsection provides a list of concise statements that describe what the community will experience, receive,

or understand as a result of the activity, service, or process of the department. Finally, there is a Significant Division Changes section where departments will note recent operational changes at the division level, primarily focused on changes from the prior fiscal year, including: reorganizations, service delivery model changes, new programs, and programs that were eliminated. Each division section also includes some budget graphics and a table of division program offers, followed by that division's program offers.

Understanding Program Offers

A program offer is a public policy document that combines information such as program descriptions, budget overviews, and performance data for a set of services. All County functions – from operating programs to the General Fund contingency account – request funding from the Board through a program offer.

Program offers are labeled with a five digit document number and title (e.g. 50005 - DCJ Human Resources). Throughout the budget document, readers will see references to program offers by number and/or title. To find a program offer referenced in this document, go to the department's section in Volume 2; the program offers are listed in numerical order within each division.

Anatomy of a Program Offer

Program offer documents explain all aspects of the program through the following sections: program description, performance measures, legal and contractual mandates, revenue/expense detail, explanation of revenues, and significant program changes.

Program Description

A good program description is easy to understand for someone unfamiliar with the program and will show the relationship between the program and the results it produces for the community. To accomplish that, the description should:

- Describe the issue the program is attempting to address. Explain why the community should be interested in funding this program.
- Describe the change in the community the program intends to make. Provide the results of the program's outputs (i.e., products or services).
- Describe what the program offer does, who it impacts, how people access the program, and how the activity contributes to the desired change.

Many program descriptions will also contain a bulleted list of program outputs, which are clear, concise descriptions of the program offer's products and services.

Performance Measures

Performance measures are organized in a table in each program offer. The table identifies the type of measure, the measure's definition, and measure results. Where available, the table reports history,

annualized current service level estimates (what's expected to be delivered for the current fiscal year), and anticipated target service level for the upcoming year. Additional supporting information, such as explanations of notable performance changes, are located in the narrative section below the table. Every program offer includes two to four performance measures indicating the level of service expected if the program is selected. Two common types of measures are the output, which represents the volume of work, and the outcome, which represents the measurable results of that work. For example, a hypothetical addictions treatment program for youth might report the number of youth who received treatment (output), and the percentage of youth who achieved sobriety and completed their treatment plan upon exit (outcome). Program offers are required to have at least two output measures (except for small program offers with narrow scopes, which may list just one).

Other types of measures departments may use include resource measures (inputs other than staffing or finances) and measures of service quality/efficiency. Using the addictions treatment example, inputs might be reported as the number of treatment beds available. Quality could be reported as the percent of youth that rate counseling staff as engaging and supportive, and efficiency might be reported as the cost for each successful treatment completion.

Legal and Contractual Mandates

Many program offers will be constrained by legal or contractual mandates. If a program offer is affected by a mandate, the mandate and its authorizing document (a statute, contract, etc.) should be noted.

Revenue/Expense Detail (Program Costs)

This table shows the cost to the County of providing the program, as well as the revenues generated by the program for its support. These costs include personnel, contracted services, materials and supplies, and internal services. The table also provides costs on the prior fiscal year's Adopted budget for comparison.

Explanation of Revenues

This section lists the revenues that are summarized in the table above it and explains how non-General Fund (Other Funds) revenues or General Fund fee revenues were estimated. Revenue estimates should clearly demonstrate the reasonableness of the estimate.

Significant Program Changes

This section details significant programmatic changes that affect the program - not minor financial changes up or down. Such changes might include:

- Increases or decreases in the scope or level of services.
- Increases or decreases in net personnel resources (i.e. full-time equivalent positions, or FTEs).
- Revenue increases or decreases.
- Impacts to other departments and/or service delivery programs.

In this section you will also find a reference from this year's program offer to its predecessor in the previous year, if applicable. (Note that program offer numbering can change between fiscal years.)

Types of Programs

Program offers are categorized based on the "type" of services they deliver. Program offers fall into one of the following five groups:

Administration

Department- or division-level management and related expenses (e.g. office space, supplies, telephones, etc.). Direct program supervision is not considered administration.

Capital

Programs that fund improvements and construction of County-owned buildings, roads, bridges, and major information technology systems.

Internal Service

Programs that focus on services provided by one County department to support another, including: information technology and telecommunications, facilities and property management, fleet and motor pool, distribution, and records management.

Operating

Programs that represent a set of services provided to the community. These programs also include the direct supervision and management of the program.

Revenue/Fund Level/Tech

Programs used to budget discretionary (primarily General Fund) revenues at the fund level. (Program revenues are budgeted within the applicable program offer.)

Additional Program Details

Program offer documents also include information on program characteristics (see below). Program characteristics provide additional information on the type of funding for the program.

A letter at the end of a program offer number indicates a scaled program offer. Scaled offers are a way for the Board to make choices on the size of programs to fund (see below).

Program Offer Characteristics

At the top of each program offer, you will see a list of program characteristics (if they are applicable):

New Request - Activities that the County currently does not do. This includes requests for expansions of service that would significantly change the size or scope of an existing program.

Backfill Other Funds - Backfill is defined as discretionary dollars (General Fund) applied to a program that was previously funded by a grant or funding from State, Federal, or local governments. This could occur when grant funding goes away entirely and the department proposes continuing the program with General Fund or when only a portion of the grant goes away and the department proposes continuing the program at the same level by supplementing with General Fund dollars.

One-Time-Only Request - A one-time-only (OTO) request seeks funding for one budget year or a finite project in a dedicated fund. Examples include funding for capital projects, piloting a program, or ramping down services. If a funding request is adopted using OTO funds, projects/initiatives are expected to be completed in a single budget cycle except for projects with a known end date that may span more than one year (such as capital projects).

Measure 5 Education - In Oregon, we have a constitutional limit on how much real property tax we can spend for educational services. Multnomah County has General Fund revenues that are not derived from real property taxes, and these revenues can be expended on educational services without violating the Constitutional limitation. In order for the County to easily demonstrate that it has complied with the Constitutional limitation, departments can designate a program as a "Measure 5 Education" offer, indicating the program may be funded by non real property tax revenues.

Scaled Program Offers

Program offers represent discrete increments of service and many County programs have the ability to deliver services at varying levels. Scaling program offers by creating separate program offers for different levels of service provides transparency and allows decision makers to choose a particular level of service. Scaled program offers typically:

- Budget for large facilities, such as jails.
- Specify when the General Fund backfills other funds.
- Expand services beyond the current service level.
- Provide levels of services for a program. For example, an alcohol and drug treatment program may be able to offer 100, 150, or 175 beds.
 - Base Level of Service - Program "A" is the base level of service that can be provided while still delivering the expected results. In the example above, the base level of service would be 100 beds.
 - Increments of Service - Program "B" (and beyond, e.g. "C", "D") represents incremental levels of service that buy additional outcomes. In the alcohol and drug treatment example, Program "B" could be 50 additional beds, and another, separate increment (Program "C") could be 25 additional beds, giving decision-makers a choice between adding either 50 or 75 beds.

Total Budget vs. Operating Budget

A department's total budget is its legal budget. The County is required by Oregon Budget Law to report the budget at this level, although doing it this way overstates what we actually plan to spend on programming because it includes unappropriated balances, contingencies, and cash transfers from one fund to another. Program offers reflect the total budget.

This budget document will often focus on the operating budget (a subset of the total budget) because that number avoids some double counting and provides a clearer picture of what the department expects to spend in a year. The operating budget excludes unappropriated balances, contingencies, and cash transfers. Some departments' budgets do not contain any unappropriated balances, contingencies, or cash transfers, so their operating budget will be the same as their total budget.

Online Resources

The FY 2026 Proposed Budget Dashboard provides an interactive, visual representation of County budget data, which can be filtered by department, division, program offer, fund, and various characteristics (such as program offer type or ongoing/one-time-only). A link to the dashboard is available at www.multco.us/budget.

Individual program offers can also be found on the Budget Office website at www.multco.us/info/fy-2026-program-offers.

Additional materials that were provided to departments during budget development, such as the [FY 2026 Budgeting for Results](#) guide, can be found on the budget preparation website at www.multco.us/info/fy-2026-budget-manuals-forms-calendars-and-other-resources.

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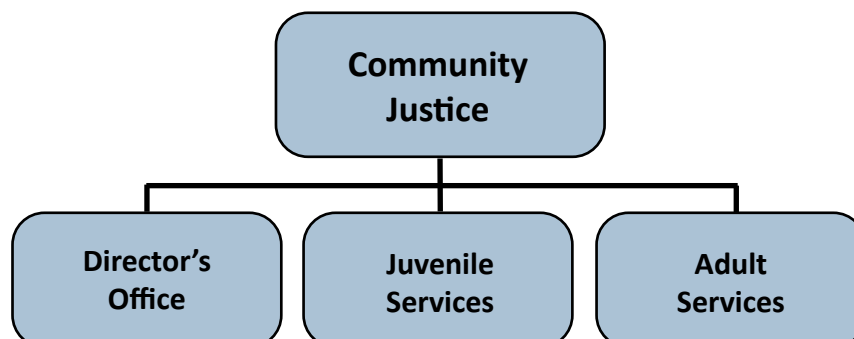
Department Overview

The Department of Community Justice (DCJ) supports public safety by providing supervision and services to justice involved youth, adults, families, and communities. DCJ efforts are guided by evidence-based strategies that maximize our resources and results, and by our core belief that people can change. Through collaboration with system and community partners including the courts, law enforcement, schools, treatment agencies, and the community, DCJ aims to address the underlying issues that lead to criminal behavior, and to help people successfully engage in civic life.

DCJ has three divisions:

- **The Director's Office**, responsible for policy, program, and fiscal direction for DCJ, and infrastructure to support the Adult Services and Juvenile Services Division. This includes the equity, policy, communication, volunteer and intern teams, victim and survivor services, business services, research and planning, human resources and business applications and technology.
- **The Adult Services Division (ASD)** is Multnomah County's Adult community corrections provider, responsible for specialized probation and post-prison supervision, recognizance and pre-trial support, housing and treatment support, community service and culturally responsive programming for adults on supervision.
- **The Juvenile Services Division (JSD)** provides supervision for youth on probation and detention for youth awaiting adjudication, responsible for informal and formal juvenile probation, diversion, detention, culturally responsive programming and nutritional services for youth on supervision, as well as Family Resolution Services.

DCJ's decision-making approach is rooted in data, research, evidence-based practices and equity. We are recognized on a national level for our approaches in supervision, sanctions, and programs serving the County's highest risk and highest need individuals. Based on 2023 data from the Oregon Criminal Justice Commission, recidivism in Multnomah County for all age groups was at 23.5%, nearly six percentage points below Oregon's average of 29.4%.



\$117.9 million

Proposed Operating Budget

Excludes cash transfers, contingencies, and unappropriated balances.

439.00 FTE

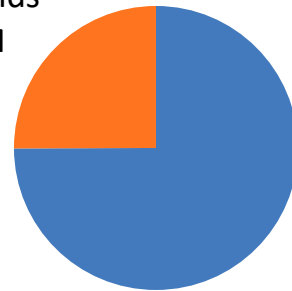
Total Proposed Staffing



(27.10) FTE

Decrease from
FY 2025 Adopted

Other Funds
\$29.5M
25.0%



General Fund
\$88.4M
75.0%

(\$1.8) million

All Funds Decrease from
FY 2025 Adopted



(1.5%) decrease

General Fund

\$0.0 million

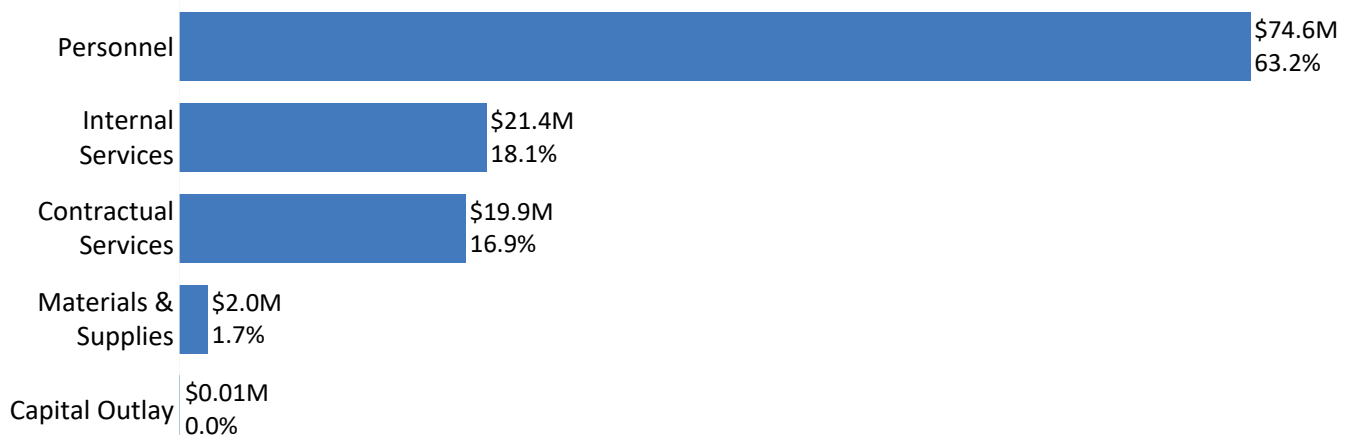
New **Ongoing** Investments

\$0.0 million

One-Time-Only Investments

Operating Budget by Category - \$117.9 million

Does not include cash transfers, contingencies, and unappropriated balances



Mission, Vision, and Values

DCJ Mission: Enhance community safety and reduce criminal activity by holding youth and adults accountable in a fair and just manner, assisting them to develop skills necessary for success, and effectively using public resources.

DCJ Vision: Community Safety through Positive Change

DCJ Values:

- A just and equitable system
- Collaborative relationships
- Diversity & cultural responsiveness
- Healthy families
- Information based decisions
- Innovation
- Investing in employees
- Respect
- Stewardship

Diversity, Equity, and Inclusion

DCJ is committed to promoting a diverse and equitable workforce, and consistent, responsive delivery of programs and services to adults, youth, and their families. The Department continues to invest in culturally responsive programming and contracted services, as well as increasing the tracking and reporting on key demographic information to address racial and ethnic disparities. An equity lens is applied throughout the Department's collaborative budget process which informs how DCJ invests limited resources. The Department's Community Budget Advisory Committee is another resource for ensuring services are provided with equity in mind.

Equity in Programming

In line with the County's commitment to leading with race, DCJ programming and services are tailored to meet the needs of individuals who identify as Black, Indigenous, and/or People of Color and are central to DCJ's approach to budget and program development. DCJ seeks to maintain and expand these services through our Adult Culturally Responsive Supervision (50013). This includes our African American and Latino Programs that address racial disparity in the criminal justice system by providing holistic wraparound services and building relationships between parole and probation officers (PPOs) and community-based organizations who share the same language and culture as their clients. DCJ utilizes the Habilitation Empowerment Accountability Therapy (HEAT) and Habilitation Empowerment Recovery (HER) curriculum as part of this program, and also expanded to offer HEAT programming for youth on probation in addition to the Community Healing Initiative for Probation, or CHI Probation, within the Juvenile Field Probation program (50058). The Diane Wade Program (50028) also provides gender-responsive, trauma-informed services with a focus on Black and African American women.

Addressing systemic inequities is central to DCJ's approach, including through the Local Public Safety Coordinating Council (LPSCC) Juvenile Justice Steering Committee, established in January 2025 with the Juvenile Services Director serving as Chair. The Committee identified eliminating overrepresentation of youth of color in detention as one of the main objectives for their work going forward. The proposed establishment of the Juvenile Culturally Responsive Youth and Family Treatment Services (50064) also seeks to serve high-risk, high need, youth that are disproportionately impacted by the system.

Department wide equity and inclusion efforts

DCJ is committed to investing in employees, and this work is informed by the work of our Diversity and Equity Steering Committee (DESC) and our Workforce Equity Strategic Plan (WESP) informed by the County's WESP 2.0. Our goal of System Change guides and informs DCJ's engagement in reform efforts, use of data to track whether we are impacting disparities, and prioritization of investments in culturally responsive staffing and programming.

DCJ's Workforce Equity Strategic Plan

DCJ has a WESP Advisory Group, a cross section of staff and managers. The Group advises and holds accountable the progress and implementation of WESP goals, ensuring there is shared power and staff voice included. In FY 2025, this group supported the successful development and implementation of a department-wide implicit bias training and microaggression training. DCJ continues to build on key WESP action items

including hosting College 2 County interns, focusing on workforce development and succession planning, and developing robust manager orientations and ongoing support to foster a safe and healthy workplace for all.

DCJ's Diversity and Equity Steering Committee (DESC)

Internally, our Diversity and Equity Steering Committee (DESC) meets monthly and focuses on how to promote and improve workforce equity. It is the vision of DESC that DCJ recognizes and addresses systemic inequities and continues to make progress toward becoming an equitable, inclusive, and racially just organization where all employees, clients, and the community experience safety, trust, and belonging.

DCJ's Equity Manager provides guidance and leadership to DESC. This committee provides a forum for employees to influence DCJ policies, practices, and procedures to ensure respect, access, and equity in our services and workplace culture. The Equity Manager works closely with the DCJ Executive Team, Senior Managers, Community Justice Managers, and staff of each division to be a resource on continuing conversations to address inequities, issues and challenges. Their presence on the Executive Team integrates equity and inclusion in decision-making at the highest level of the organization.

Equity lens in budget development

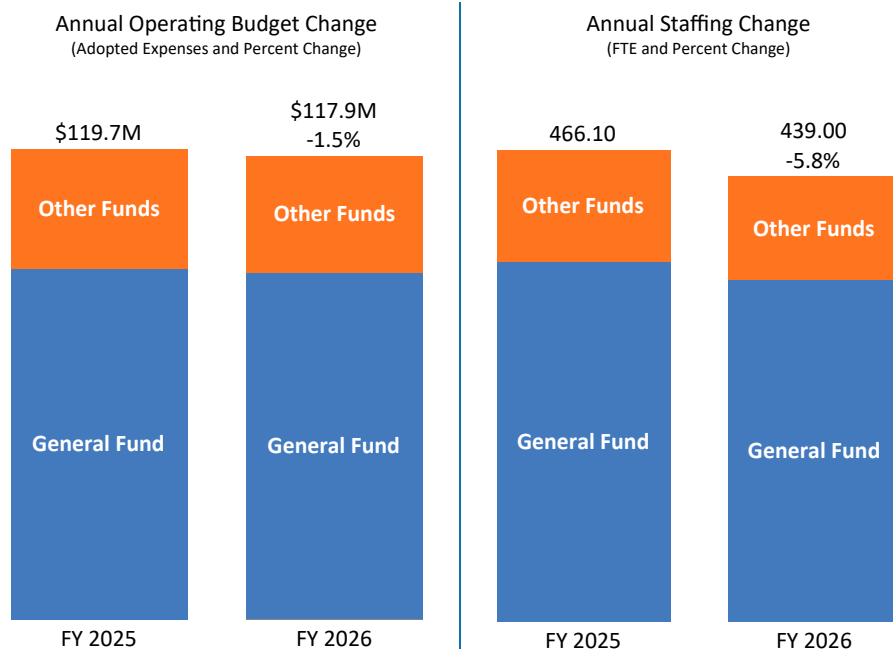
DCJ's budget process is robust and collaborative. We engage a departmental budget group of staff across classifications and diverse backgrounds who provide input on reductions and additions. Relevant staff feedback is also gathered by an online, anonymous form so that all staff have an opportunity to participate. Our Equity Manager attends many of the division budget meetings providing input and serving as a resource and in developing DCJ's final budget proposal. The County's Budget Equity Tool is used at all decision points in DCJ's budget development process, including division budget teams and executive leadership decision-making. All Senior Managers participated in budget equity training with the County's Office of Diversity and Equity (ODE).

Community engagement in budget development

We have high regard and find deep value in our Community Budget Advisory Committee (CBAC). We meet monthly throughout the year to ensure we are intentional about developing understanding of DCJ programs and services, including building tours and information sessions with program managers. Portions of our meetings are dedicated to reviewing our budget process and materials. Meeting with them throughout the year allows us to have a more complete picture of what their interests and concerns are regarding DCJ's services. In FY 2025 our expanded, diversified, membership provided new perspectives and valuable insights.

Budget Overview

The Department of Community Justice (DCJ) FY 2026 budget is \$117.9 million, a \$1.8 million decrease from the FY 2025 Adopted budget, and 439.00 FTE, a decrease of 27.10 FTE. DCJ's budget includes \$88.4 million in General Funds (75.0%) and \$29.5 million (25.0%) in Other Funds. Other Funds include \$16.3 million in State Community Corrections Senate Bill 1145 (SB 1145) funding, which includes 69.07 FTE.



Multnomah County receives SB 1145 revenue from the Oregon State Department of Corrections (DOC) to provide incarceration, parole, probation, and/or post-prison supervision services for adults. However, the true costs of these services has increased much faster than any increases to SB 1145 funding. As a result, the County's was required to supplement insufficient SB 1145 funding with General Fund. For example, the County allocated an additional \$2.9 million in FY 2024 and \$1.0 million FY 2025 from General Fund Contingency to cover insufficient SB 1145 funds. To reconcile the true cost of community corrections, the DOC conducted an actual cost study to inform future budget decisions. As a result, the Governor's 2025-2027 biennium (Multnomah County's FY 2026 and FY 2027) budget increased SB 1145 funding. DCJ's share of SB 1145 funding increased by \$1.6 million, or 10.6%, from FY 2025 to FY 2026. While the Governor's budget increased SB 1145 funding, the funding level represents current service levels.

In FY 2026, Washington County is withdrawing from the Juvenile Detention Services program (50054), resulting in a reduction of \$2.2 million in DCJ's General Fund. Historically, Washington and Clackamas Counties utilized a portion of DCJ's Juvenile Detention Services beds. The number of beds required per county has steadily declined due to a reduction in the average number of juveniles in detention. Clackamas County withdrew from the program completely in early FY 2025. Washington County will withdraw in early FY 2026. While Washington County will no longer use detention beds, DCJ must staff a minimum number of youth detention beds. As a result, DCJ must backfill this lost General Fund revenue, which will be reallocated from the eliminated Juvenile Behavioral Rehabilitation (BRS) Assessment & Evaluation Program (50063 in FY 2025). With the loss of this program, DCJ is reduced by 18.00 FTE. The remaining funding from 50063 will fund 3.00 FTE in DCJ's new Juvenile Culturally Responsive Youth and Family Treatment Services (50064) program.

In FY 2026, DCJ is continuing the Adult Stabilization and Readiness Program (SARP) (50041) and the Adult Transition Services Unit (TSU) (50034), which are partially funded with Supportive Housing Services (SHS) funding. Staff in these programs are specially trained to address mental health, substance abuse, and other client needs to help them access transition services including housing. Compared with FY 2025, however, DCJ's SHS allocation was reduced by \$1.2 million for these programs.

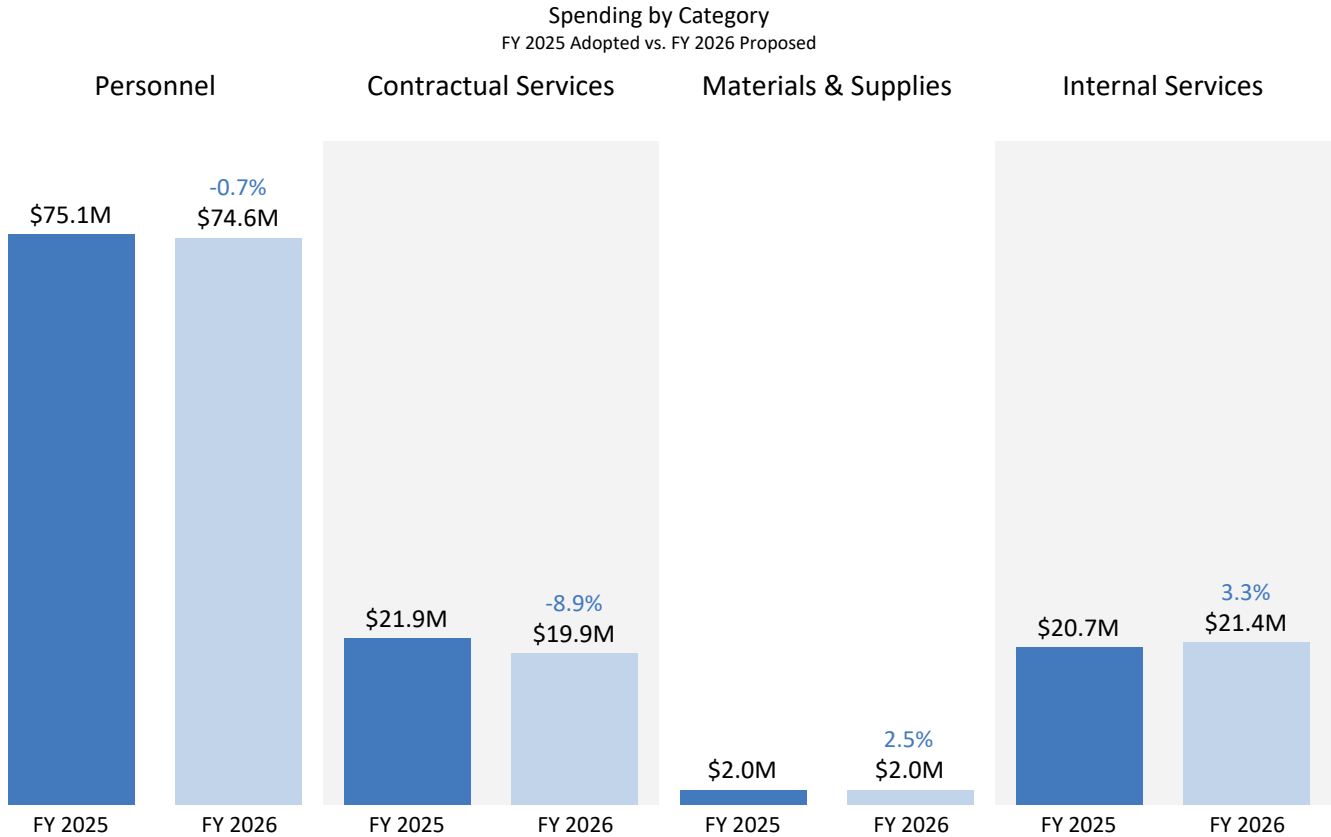
The following table shows DCJ's significant General Fund and Supportive Housing Services (SHS) reductions. This table, along with information on the Department of Community Justice's reallocations for FY 2026, can be found in the Overview of Additions, Reductions, and Reallocations section of the Budget Director's Message in Volume 1. In addition, the Budget Director's Message contains a list of one-time-only programs for all departments.

Reductions

Prog. #	Program Offer Name or Reduction Description	General Fund Reductions	SHS Reductions	Total Reductions	FTE Red.
General Fund and SHS Reductions					
50000	DCJ Director's Office	(184,054)		(184,054)	(1.00)
50002	DCJ Business Applications and Technology	(133,000)		(133,000)	
50013	Adult Culturally Responsive Supervision	(41,320)		(41,320)	
50016	Adult Services Management	(178,168)		(178,168)	(1.00)
50017	Adult Records and Administrative Services	(159,973)		(159,973)	(1.00)
50022	Adult Justice Reinvestment Program	(242,168)		(242,168)	(1.00)
50024	Adult Mental Health Unit and Mental Health Treatment Court	(178,168)		(178,168)	(1.00)
50025	Adult Sex Crimes Unit	(328,168)		(328,168)	(1.00)
50026	Adult Domestic Violence Supervision	(361,102)		(361,102)	(2.00)
50027	Adult Women and Family Services Unit	(293,138)		(293,138)	(2.00)
50033	Adult Driving Under the Influence Supervision Unit	(90,678)		(90,678)	(0.50)
50034	Adult Transition Services Unit (TSU)		(801,537)	(801,537)	
50041	Adult Stabilization and Readiness Program		(356,842)	(356,842)	
50051	Juvenile Data and Administrative Services	(108,925)		(108,925)	(1.00)
50054	Juvenile Detention Services	(132,484)		(132,484)	(0.80)
50056	Juvenile Shelter & Residential Placements	(209,228)		(209,228)	
Subtotal General Fund and SHS Reductions		(\$2,640,574)	(\$1,158,379)	(\$3,798,953)	(12.30)
General Fund Reductions from Loss of Washington County Juvenile Detention Contract					
50063*	Juvenile Behavioral Rehabilitation (BRS) Assessment & Evaluation Program	(2,199,212)		(2,199,212)	(18.00)
Total Department of Community Justice		(\$4,839,786)	(\$1,158,379)	(\$5,998,165)	(30.30)

*50063 was eliminated in FY 2026. Please see the FY 2025 Adopted budget for program information.

The chart below provides a breakdown of the budget's expense categories from FY 2025 to FY 2026. Personnel is the largest component of DCJ's budget, while Internal Services grew the most between FY 2025 and FY 2026.



Community Justice

FY 2026 Proposed Budget

The Budget Trends table below details the changes in expense categories from FY 2024 Actual to FY 2026 Proposed.

FY 2026 Budget Trends: Community Justice					
	FY 2024 Actual	FY 2025 Current Estimate	FY 2025 Adopted Budget	FY 2026 Proposed Budget	Difference
Staffing FTE	477.42	466.10	466.10	439.00	27.10
Personnel Services	66,213,139	69,686,846	75,132,260	74,572,047	(560,213)
Contractual Services	18,905,492	19,943,636	21,884,901	19,928,964	(1,955,937)
Materials & Supplies	1,860,407	1,872,836	1,964,647	2,013,423	48,776
Internal Services	19,288,006	20,617,551	20,711,989	21,396,226	684,237
Capital Outlay	<u>19,285</u>	<u>23,000</u>	<u>11,000</u>	<u>11,000</u>	<u>0</u>
Total Operating Budget	\$106,286,328	\$112,143,869	\$119,704,797	\$117,921,660	(\$1,783,137)
Contingency*	N/A	N/A	0	0	0
Internal Cash Transfers	0	0	0	0	0
Unappropriated Balances*	<u>N/A</u>	<u>N/A</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Budget	\$106,286,328	\$112,143,869	\$119,704,797	\$117,921,660	(\$1,783,137)

* In any given fiscal year, there is no spending of unappropriated balance; if contingency is spent, it will be reflected in the Operating expenditures.

Budget by Division

Division Name	General Fund	Other Funds	Total Division Cost	Total FTE
Director's Office	29,700,210	190,920	29,891,130	63.00
Adult Services	38,999,003	23,822,431	62,821,434	256.00
Juvenile Services	<u>19,686,643</u>	<u>5,522,453</u>	<u>25,209,096</u>	<u>120.00</u>
Total Community Justice	\$88,385,856	\$29,535,804	\$117,921,660	439.00

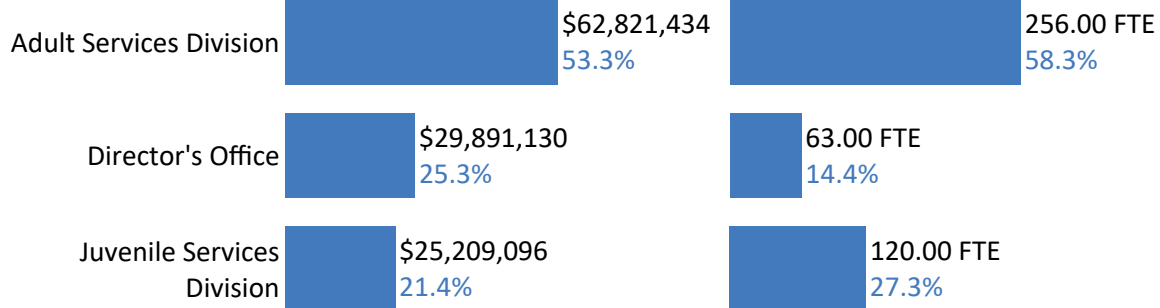


Table of All Program Offers

The following table shows the programs by division that make up the department's total budget. The individual programs follow, grouped by division.

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
Director's Office						
50000	DCJ Director's Office		11,117,902	0	11,117,902	12.00
50001	DCJ Business Services		3,618,095	0	3,618,095	17.00
50002	DCJ Business Applications and Technology		9,298,866	97,500	9,396,366	4.00
50003	DCJ Victim and Survivor Services		1,465,836	93,420	1,559,256	9.00
50004	DCJ Research and Planning		1,112,171	0	1,112,171	6.00
50005	DCJ Human Resources		<u>3,087,340</u>	<u>0</u>	<u>3,087,340</u>	<u>15.00</u>
	Total Director's Office		\$29,700,210	\$190,920	\$29,891,130	63.00
Adult Services						
50013	Adult Culturally Responsive Supervision		1,554,506	581,384	2,135,890	5.25
50016	Adult Services Management		2,885,821	0	2,885,821	10.00
50017	Adult Records and Administrative Services		4,889,085	1,794,057	6,683,142	46.00
50018	Adult Pretrial Release Services Program (PRSP) and Pre-sentence Investigations (PSI)		3,237,340	238,876	3,476,216	22.00
50019	Adult Local Control and Hearings Officer Units		508,393	1,118,451	1,626,844	8.00
50021	Adult Intake and Assessment Center		1,504,939	914,628	2,419,567	13.00
50022	Adult Justice Reinvestment Program		1,040,121	3,171,628	4,211,749	12.00
50023	Adult Field Supervision - Generic		1,812,192	5,036,260	6,848,452	32.00
50024	Adult Mental Health Unit and Mental Health Treatment Court		3,730,232	670,505	4,400,737	12.00
50025	Adult Sex Crimes Unit		479,414	2,609,718	3,089,132	13.00
50026	Adult Domestic Violence Supervision		3,434,155	459,816	3,893,971	19.00
50027	Adult Women and Family Services Unit		1,837,907	741,897	2,579,804	12.00
50028	Adult Diane Wade Program		789,595	0	789,595	0.00
50029	Adult Electronic Monitoring		614,786	0	614,786	3.00
50030	Adult Specialty Treatment Courts (START and STEP)		925,612	1,469,605	2,395,217	10.00
50031	Adult and Juvenile Community Service		1,270,956	384,717	1,655,673	9.00
50032	Adult Gang Unit		1,937,642	187,342	2,124,984	7.75

Community Justice

FY 2026 Proposed Budget

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
50033	Adult Driving Under the Influence Supervision Unit		1,024,428	165,325	1,189,753	5.00
50034	Adult Transition Services Unit (TSU)		4,928,268	3,284,559	8,212,827	12.00
50035	Adult Flip the Script - Community Based Services and Support		593,611	0	593,611	0.00
50041	Adult Stabilization and Readiness Program (SARP)		<u>0</u>	<u>993,663</u>	<u>993,663</u>	<u>5.00</u>
Total Adult Services			\$38,999,003	\$23,822,431	\$62,821,434	256.00
Juvenile Services						
50050	Juvenile Services Management		2,204,538	0	2,204,538	8.00
50051	Juvenile Data and Administrative Services		1,258,694	80,192	1,338,886	10.00
50052	Juvenile Family Resolution Services (FRS)		811,451	1,178,614	1,990,065	9.00
50053	Juvenile Courtyard Cafe and Catering		517,313	0	517,313	3.20
50054	Juvenile Detention Services		7,799,221	1,065,499	8,864,720	51.80
50055	Juvenile Community Monitoring Program		32,415	477,002	509,417	0.00
50056	Juvenile Shelter & Residential Placements		41,629	401,705	443,334	0.00
50057	Juvenile Pre-Adjudication and Informal Supervision Unit		1,789,860	215,137	2,004,997	12.00
50058	Juvenile Field Probation		3,854,840	1,880,225	5,735,065	18.00
50064	Juvenile Culturally Responsive Youth and Family Treatment Services		498,657	0	498,657	3.00
50066	Juvenile Restorative Practices Team		878,025	0	878,025	5.00
50067	Juvenile CHI Early Intervention & Prevention Services (CHI-EI)		<u>\$0</u>	<u>224,079</u>	<u>224,079</u>	<u>0.00</u>
Total Juvenile Services			\$19,686,643	\$5,522,453	\$25,209,096	120.00
Total Community Justice			\$88,385,856	\$29,535,804	\$117,921,660	439.00

Director's Office Division

The Director's Office provides DCJ with policy, program, and fiscal direction and infrastructure to support the Adult Services and Juvenile Services Division. Under the Director's leadership, the office ensures accountability and stewardship to county residents, the Chair and Board of County Commissioners, individuals and families we serve, victims of crimes, employees, and system and community partners. This division serves an instrumental role in ensuring community and stakeholder engagement, and implementing critical County and department initiatives including our equity work. Our Equity and Inclusion Manager chairs our Diversity and Equity Steering Committee (DESC) and works closely with the WESP Project Manager to support staff and divisions in reaching WESP goals and milestones. Under the supervision of the Deputy Director, our facility project manager and our compliance project manager support these department-wide functions. Housed within the Director's Office are the following core units that provide critical support infrastructure:

- Business Applications and Technology (50002) manages DCJ's IT project and applications, internal and external websites, and software and equipment related purchases.
- Business Services (50001) provides fiscal management of DCJ's County, State, Federal and grant funds, contract and procurement, and budget oversight.
- Human Resources (50005) supports DCJ employees, including the needs of management.
- Research and Planning (50004) promotes the use of evidence-based practices and data-informed decision-making at all levels of the department.
- Victim and Survivor Services (50003) advances DCJ's long-term commitment to crime victims' rights and needs.

\$29.9 million

Director's Office
Total Proposed Budget



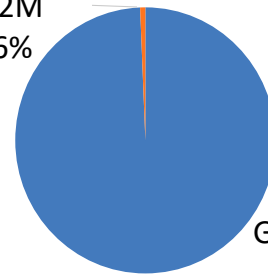
63.00 FTE

(full time equivalent)

Other Funds

\$0.2M

0.6%



General Fund

\$29.7M

99.4%

Significant Division Changes

As part of the Department's contract compliance efforts DCJ reviewed current contract utilization to reduce administrative services to the greatest extent.

In FY 2026, DCJ streamlined the facilities funding allocation in our budget proposal, moving all facilities funds to be managed by the Director's Office, rather than individual divisions. This is reflected in program offer 50000.

Table of Division Programs

The following table shows the programs that make up the division's budget, including cash transfers, contingencies, and unappropriated balances. The individual programs for this division follow in numerical order.

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
Director's Office						
50000	DCJ Director's Office		11,117,902	0	11,117,902	12.00
50001	DCJ Business Services		3,618,095	0	3,618,095	17.00
50002	DCJ Business Applications and Technology		9,298,866	97,500	9,396,366	4.00
50003	DCJ Victim and Survivor Services		1,465,836	93,420	1,559,256	9.00
50004	DCJ Research and Planning		1,112,171	0	1,112,171	6.00
50005	DCJ Human Resources		<u>3,087,340</u>	<u>0</u>	<u>3,087,340</u>	<u>15.00</u>
	Total Director's Office		\$29,700,210	\$190,920	\$29,891,130	63.00

**Program #50000 - DCJ Director's Office**

FY 2026 Proposed

Department: Community Justice**Program Contact:** Denise Pena**Program Offer Type:** Administration**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

The Director's Office provides the Department of Community Justice (DCJ) with policy, program, and fiscal direction and infrastructure to support the Adult Services and Juvenile Services Division to achieve our Mission: enhancing community safety and reducing criminal activity by holding youth and adults accountable in a fair and just manner, assisting them to develop skills necessary for success, and effectively using public resources.

Under the Director's leadership, the office ensures accountability and stewardship to county residents, the Chair and Board of County Commissioners, individuals and families we serve, victims of crimes, employees, and system and community partners. This includes the Director's regular engagement with County leadership on community safety issues and coordinating implementation of cross-County initiatives and councils such as HB4002, the Homelessness Response System, the Local Public Safety Coordinating Council and engaging the Community Budget Advisory Council. The Director's Office serves a key role in supporting employee alignment with our Mission and overseeing the delivery of client services to meet the needs of the community through regular engagement with DCJ Directors, Senior Managers and Community Justice Managers.

DCJ's Deputy Director provides overall management for the Director's Office, leading the strategic planning and implementation process across DCJ, including facilities, safety, and compliance project management.

The Policy, Communication and Volunteer and Intern team leads DCJ's internal policy reviews and ensures compliance, coordinates legislative review on public safety related matters in cooperation with the County and State-level associations, leads internal and external communications, and manages a robust volunteer and intern program supporting client services and community engagement.

The Director's Office Equity Team leads the implementation of the County Workforce Equity Strategic Plan implementation while providing guidance and leadership to DCJ's Diversity and Equity Steering Committee and realizing our commitment to leading with race.

The Director's Office also manages the following programs: Business Applications and Technology (50002), Business Services (50001), Human Resources (50005), Research and Planning (50004), Victim and Survivor Services (50003).

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of equity meetings hosted	N/A	N/A	12	12
Output	Number of department-wide communications sent to all DCJ staff	N/A	N/A	24	24
Output	Number of DCJ manager meetings held	N/A	N/A	16	16
Output	Number of all DCJ town halls	N/A	N/A	3	3

Performance Measures Descriptions

The Director's Office program offer performance measures were updated for the FY 2026 budget submission to more narrowly reflect the activities of the Director's Office. These performance measures reflect the Director's Office role in providing strategic leadership to the Department, supporting a safe and healthy workplace, and fulfilling DCJ's commitment to implementing the County's Workforce Equity Strategic Plan.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$2,642,816	\$0	\$2,628,683	\$0
Contractual Services	\$239,105	\$0	\$167,413	\$0
Materials & Supplies	\$195,033	\$0	\$215,533	\$0
Internal Services	\$7,624,682	\$0	\$8,106,273	\$0
Total GF/non-GF	\$10,701,636	\$0	\$11,117,902	\$0
Program Total:	\$10,701,636		\$11,117,902	
Program FTE	13.00	0.00	12.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

County General Fund

Significant Program Changes

Last Year this program was: FY 2025: 50000 DCJ Director's Office

In FY 2026, to align facility project management with facility operational funding \$8,103,937 of Internal Services was moved into Program Offer #50000. This breaks down as follows:

- \$5,818,197 of Internal Service Facilities Management
- \$1,869,740 of Internal Service Enhanced Building Services
- \$416,000 of Internal Service Facilities Service Requests

All of these line items were moved from various program offers already allocated in DCJ's base budget so there is no new funding. This allows for better fiscal management of these functions.

To meet County General Fund constraint, a 1.00 FTE - Project Manager position was eliminated.

**Program #50001 - DCJ Business Services**

FY 2026 Proposed

Department: Community Justice**Program Contact:** Colby Dixon**Program Offer Type:** Administration**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

The Business Services unit provides financial services with the goals of providing the Department of Community Justice (DCJ) with fiscal soundness, accountability, and integrity. Business Services provides financial support and stewardship through applying and improving financial policies and practices in the department.

The Department of Community Justice (DCJ) is funded by a variety of Federal, State, local, and other grant sources. Business Services primary responsibility is to integrate these resources and develop a balanced budget which meets the requirements of Oregon Budget Law, County policies, and all accounting practices established by the County's Chief Financial Officer.

Business Services ensures that DCJ's budget supports operations and aligns with the programs authorized by the Board of County Commissioners. This team collaborates with stakeholders to review administrative procedures, policies and the implementation of best practices. Inclusively leading with race is a key focus of the work. This includes investments in culturally responsive and equitable service delivery through contract compliance and monitoring.

Primary functions:

- Financial monitoring and analysis of multiple funding streams
- Budget development, analysis, and monitoring
- Grant compliance, cash handling, and financial reporting
- Accounts receivable, accounts payable, and purchase card management
- Procurement for goods and services
- Travel and training coordination and compliance

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Outcome	Percent of invoices paid in 30 days or less	87%	80%	80%	87%
Outcome	Percent spending within legal appropriation (total budget)	100%	100%	100%	100%
Output	Number of invoices processed	4,204	5,830	4,858	4,600

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$2,756,546	\$0	\$2,887,018	\$0
Contractual Services	\$46,711	\$0	\$46,711	\$0
Materials & Supplies	\$45,086	\$0	\$82,542	\$0
Internal Services	\$707,716	\$0	\$601,824	\$0
Total GF/non-GF	\$3,556,059	\$0	\$3,618,095	\$0
Program Total:	\$3,556,059		\$3,618,095	
Program FTE	16.00	0.00	17.00	0.00

Program Revenues				
Intergovernmental	\$0	\$0	\$12,000	\$0
Other / Miscellaneous	\$2,636,082	\$0	\$2,665,315	\$0
Total Revenue	\$2,636,082	\$0	\$2,677,315	\$0

Explanation of Revenues

County General Fund, plus \$2,665,315 of Department Indirect Revenue. Indirect rate is based on the FY 2026 indirect rate in the countywide Cost Allocation Plan. Indirect rate is applied to allowable payroll costs in Non-General Fund revenue streams.

Significant Program Changes

Last Year this program was: FY 2025: 50001 DCJ Business Services

Personnel Costs: Converted 1.00 FTE Finance Specialist 1 from Limited Duration Appointment to FTE due to the end of LDA assignment and the ongoing needs in Business Services.

**Program #50002 - DCJ Business Applications and Technology**

FY 2026 Proposed

Department: Community Justice**Program Contact:** Jay Scroggin**Program Offer Type:** Administration**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

The Business Applications and Technology (BAT) team is responsible for managing all of DCJ's IT needs. The team supports DCJ's mission by evaluating, selecting, purchasing, developing, and implementing effective technology solutions. These solutions are aimed at streamlining and improving business processes, enhancing productivity, and supporting data-driven decision-making. The team's scope of work is prioritized through the use of an equity lens, with the intention of increasing service and support to DCJ clients and employees.

BAT provides technological support and administrative functions across DCJ's portfolio of over 25 different information systems. This program contains services provided by the County's Information Technology organization, which facilitate support needs of DCJ, system partners, and the public.

Primary program functions, delivered through technology requests, include:

- Software Development: Create applications and systems, including; web based applications, databases supporting statutory obligations, outcomes reporting, and implementing evidence-based practices.
- Database Administration & Management: Design, implement, and maintain database systems. Account creation, maintenance and controlling access to systems in compliance with privacy and data laws (e.g. LEDS, CJIS, HIPAA, CFR-42).
- Hardware and Infrastructure Management: Manage inventory of information systems for all DCJ, including; work station equipment, mobile devices, and other technology.
- Project Management
- User Support
- IT Consulting

Recent and in-progress work includes: Revised Forensic Lab, DCJ Paperless Files projects, countywide SCoPE. Pretrial Monitoring system upgrade, Public Safety Assessment (PSA), Juvenile Services Tracking (JuST) database rewrite, LEDS 20/20, Commons redesign, Justice Reinvestment Program database updates, Tiramisu enhancement to include homeless data, Cont. MergelT support, JJIS speciality training, Incident Report App, Detainer App, Supporting conference room equipment in all DCJ facilities, and User account management.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of system innovations, upgrades and system replacements implemented	40	23	25	25
Outcome	Number of technology requests completed	28	24	25	25
Outcome	Number of systems supported/administered	48	25	30	30

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$952,116	\$152,572	\$794,443	\$80,545
Contractual Services	\$37,861	\$0	\$37,861	\$0
Materials & Supplies	\$406,860	\$0	\$273,860	\$0
Internal Services	\$8,099,560	\$31,537	\$8,192,702	\$16,955
Total GF/non-GF	\$9,496,397	\$184,109	\$9,298,866	\$97,500
Program Total:	\$9,680,506		\$9,396,366	
Program FTE	5.00	0.00	4.00	0.00

Program Revenues				
Intergovernmental	\$0	\$184,109	\$0	\$97,500
Total Revenue	\$0	\$184,109	\$0	\$97,500

Explanation of Revenues

This program generates \$16,955 in indirect revenues.

Primary funding is received from the County General Fund. Additionally, Federal funding supports \$97,500 awarded from US Dept. of Justice, Office of Justice Programs, Office for Victims of Crime (OVC). The current 3-year award of \$1M, awarded for the period of 10/01/2021 - 09/30/2024. However, the County was approved from the grantor for a one year no cost extension to extend the current award to 09/30/25. The award is allocated between the Department of Community Justice for \$847,594 (85%) and the County District Attorney Office for \$152,406 (15%).

The award supports expanding the functionality and usability of Multnomah County's Case Companion public website reducing barriers for victims and survivors of crime as they navigate the complex criminal legal system.

The FY 2026 budget is a portion of the estimated one year no cost extension.

Significant Program Changes

Last Year this program was: FY 2025: 50002 DCJ Business Applications & Technology

Personnel Costs: Reallocated 1.00 FTE to support other programmatic needs within DCJ.

To meet County General Fund constraint, \$133,000 from supplies, rentals, and software was eliminated.

**Program #50003 - DCJ Victim and Survivor Services**

FY 2026 Proposed

Department: Community Justice**Program Contact:** Jay Scroggin**Program Offer Type:** Operating**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

Victim and Survivor Services (VSS) collaborates with public safety agencies, community partners, and DCJ staff to lead coordinated responses to crime victims and survivors in Multnomah County. VSS provides survivor-centered consultation on policy and procedures and ensures crime victims' rights are upheld and integrated into supervision practices. VSS also educates DCJ staff and community partners around victim rights and best practices in supporting victims/survivors. Finally, it provides culturally responsive advocacy and support to people who have experienced harm.

VSS provides an array of services ranging from notifications required by statute, to restorative justice programming, and advocacy services that respond to the needs of victims/survivors. Needs are defined by the victim/survivors themselves on a case by case basis.

Primary program functions:

-- Notifications: Victims receive notice of their rights and the advocacy and restorative services DCJ offers, the time and place of sentencing hearings, and notifications of a client's release from jail or prison.

-- Advocacy: Advocates support survivors and victims as they navigate the criminal justice system. DCJ Advocates can support the survivor through the entire system once the connected client is placed under DCJ supervision. Survivors often remain in jeopardy after an individual is sentenced. DCJ Advocates help victims and survivors access community resources, make safety plans, and provide support to their healing process.

-- Victim and Survivor Services Fund: This fund helps ease financial burdens survivors often face and provides temporary emergency assistance. This assistance bridges the gap to self-sufficiency or longer term support from other agencies, or is given in response to an immediate safety concern.

-- Training and Education: VSS provides training and consultations to DCJ employees and partners including; victim rights, working with survivors, trauma informed care, sex trafficking, and domestic violence.

-- Restorative Practices Program (RPP): The RPP utilizes a survivor centered approach to accountability that focuses on promoting healing for those who have been harmed and fostering true internal accountability for those who have caused harm. The RPP is overseen by VSS and is currently only available on juvenile cases based on current resources.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of victims informed about their rights and resources	3,278	2,100	3,400	3,400
Outcome	Victim notifications provided to victims of adult and juvenile crime	1,982	800	2,000	2,000
Output	Total number of victims of adult and juvenile crime served through victim advocacy	1,102	650	1,200	1,200

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$1,238,193	\$131,116	\$1,267,745	\$62,338
Contractual Services	\$122,906	\$11,052	\$184,891	\$11,052
Materials & Supplies	\$12,940	\$6,908	\$13,200	\$6,908
Internal Services	\$0	\$27,102	\$0	\$13,122
Total GF/non-GF	\$1,374,039	\$176,178	\$1,465,836	\$93,420
Program Total:	\$1,550,217		\$1,559,256	
Program FTE	8.70	0.30	8.70	0.30

Program Revenues				
Intergovernmental	\$0	\$176,178	\$0	\$93,420
Total Revenue	\$0	\$176,178	\$0	\$93,420

Explanation of Revenues

This program generates \$13,122 in indirect revenues.

Primary funding is received from the County General Fund.

Additional Direct Federal funding received of \$93,420 which is a portion of the award from US Dept. of Justice, Office of Justice Programs, Office for Victims of Crime (OVC). The current award is a 3-year award of \$1M, for the period of 10/01/2021 - 09/30/2024. However, the County was approved for a one year no cost extension to extend the current award to 09/30/25.

The award is allocated between the Department of Community Justice for \$847,594 (85%) and the County District Attorney Office for \$152,406 (15%).

The award funding expands the functionality and usability of Multnomah County's Case Companion portal (<https://casecompanion.multco.us>) which is a public website for victims of crime, but also works to support and reduce barriers for victims and survivors of crime as they navigate the complex criminal legal system. The FY 2026 budget is the remainder one year no cost extension.

Significant Program Changes

Last Year this program was: FY 2025: 50003A DCJ Victim and Survivor Services

**Program #50004 - DCJ Research and Planning**

FY 2026 Proposed

Department: Community Justice **Program Contact:** Jay Scroggin
Program Offer Type: Administration **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Program Description

The Research & Planning (RAP) unit leads data tracking, reporting, and program evaluation for the Department of Community Justice (DCJ). This includes all program evaluation for internal and external special projects. RAP employs rigorous scientific methodologies to support evidence based decision making for operations, policy, mandatory reporting, and quality assurance.

The RAP unit supports data and analysis needs of department divisions and external partners. To fulfill its role conducting program evaluations and measuring program fidelity, the unit conducts both simple and complex data analyses as well as a full suite of qualitative methodologies. Finally, the unit provides the Director's Office with evidence-backed feedback from staff, adults and youth on supervision, victims of crime/survivors of violence, and community partners regarding DCJ practices and needed quality improvements.

Primary functions of this program include:

- Collecting, analyzing, interpreting, and disseminating data and evidence regarding characteristics, activities, operations, and policies of the department.
- Conducting quantitative and qualitative research to support program evaluations and measuring fidelity to multiple program designs.
- Design and implement data collection processes which monitor for differing results within the categories of race and ethnicity among DCJ practices.
- Creating and maintaining interactive data monitoring dashboards.
- Creating and presenting research and evaluation results to internal and external audiences.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of research and evaluation projects worked on by RAP	98	150	150	150
Outcome	Number of output and outcome measures analyzed for budgeting process	124	130	130	130

Performance Measures Descriptions

Measure 1: FY 2025 Actual may be lower than budgeted due to significant staffing shortages in the last fiscal year.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$1,047,133	\$0	\$1,095,876	\$0
Contractual Services	\$3,500	\$0	\$2,000	\$0
Materials & Supplies	\$12,795	\$0	\$14,295	\$0
Total GF/non-GF	\$1,063,428	\$0	\$1,112,171	\$0
Program Total:	\$1,063,428		\$1,112,171	
Program FTE	6.00	0.00	6.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

County General Fund

Significant Program Changes

Last Year this program was: FY 2025: 50004 DCJ Research & Planning

**Program #50005 - DCJ Human Resources**

FY 2026 Proposed

Department: Community Justice**Program Contact:** Patty Blanchard**Program Offer Type:** Administration**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

Human Resources (HR) supports the department's 490 regular, temporary, and on-call employees. This includes three union contracts as well as employees assigned to 24-hour operations in Juvenile Detention and the Multnomah County Justice Center. The HR unit is also responsible for training and providing employees with the tools needed to perform their job duties and strengthen their performance.

DCJ HR and training business partners work closely with both internal and external customers to design responsive programs and services to promote the County Core Competencies. HR staff work with management and members of three unions to promote effective communication and problem solving.

HR's main areas of focus are:

- Recruitment & Hiring: Recruit, hire, train, and onboard employees. It also assists in supporting regular, on-call, and temporary employees
- Training & Development: Provide structured education and training, professional coaching and mentoring, and comprehensive onboarding.
- Employee Relations: Manage employee and labor relations issues, personnel records, leave administration, layoffs and bumping.
- Performance Management: Lead employee discipline, grievances, and investigations. Ensures compliance with County Personnel Rules, Department Work Rules, and union contracts.
- Workforce Equity Strategic Plan (WESP): Implement all HR related goals from the DCJ WESP.
- System Collaboration: Implement initiatives in partnership with Central Human Resources and Labor Relations.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Total number of regular employees supported per day	406	450	415	450
Outcome	Percent of People of Color applying for open positions (who disclose diversity)	54%	58%	55%	56%
Outcome	Total number of temps/on calls supported	74	100	75	75

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$2,299,617	\$350,235	\$2,847,450	\$0
Contractual Services	\$113,650	\$0	\$167,550	\$0
Materials & Supplies	\$29,620	\$0	\$72,340	\$0
Total GF/non-GF	\$2,442,887	\$350,235	\$3,087,340	\$0
Program Total:	\$2,793,122		\$3,087,340	
Program FTE	12.00	2.00	15.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

County General Fund

Significant Program Changes

Last Year this program was: FY 2025: 50005 DCJ Human Resources

Personnel Costs: Converted 1.00 FTE HR Analyst Senior from Limited Duration Appointment (LDA) to FTE due to the end of LDA assignment and the ongoing needs in Human Resources. Transferred 2.00 FTEs from ASD MCJRP (program offer 50022) via approved BudMod DCJ--009-25.

Adult Services Division

The Adult Services Division (ASD) is Multnomah County's Adult community corrections provider supervising over 7,000 individuals in the community each year. Specialty units address the unique and dynamic needs of these individuals, using validated assessment tools to ensure the appropriate level of supervision and services needed. ASD also houses the Pre-trial Release Program and Pre-Sentence Investigations, which determines release eligibility for more than 18,000 individuals arrested in Multnomah County annually.

ASD invests in culturally specific, trauma-informed, and evidence-based programs and practices designed to divert individuals from costly jail and prison beds and reintegrate them with the community in positive ways. This includes programs like Community Service and Electronic Monitoring, and the development of initiatives like the Habilitation Empowerment Accountability Therapy (HEAT) program which acknowledges and responds to the unique systemic and historical inequities experienced by Black, African American, and Latino individuals in Multnomah County.

Division Outcomes

ASD is focused on achieving the following community change:

- Justice involved adults on supervision experience increased percentage of positive case closure.
- Justice involved adults on supervision receive increased referrals to needed treatment.
- The usage of non-custodial interventions and sanctions to address issues of non-compliance will be increased.

Significant Division Changes

DCJ is reallocating resources to support Adult Services Management with the addition of a limited duration Sworn Community Justice Manager (SCJM) within our training unit. This position will support the onboarding and field readiness of newly hired Parole and Probation Officers. The current staffing model for training was designed for normal attrition rates. However, the number of vacancies have increased and the current model

\$62.8 million

Adult Services

Total Proposed Budget

Including cash transfers, contingencies, and unappropriated balances.



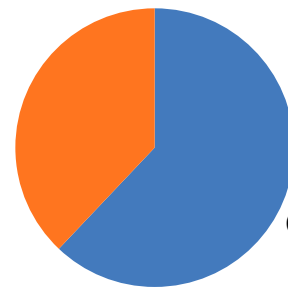
256.00 FTE

(full time equivalent)

Other Funds

\$23.8M

37.9%



General Fund

\$39.0M

62.1%

is unable to meet demand. Adding a two-year limited duration SCJM will allow DCJ to respond to structural program barriers by moving to a temporary continuous recruitment and training model.

DCJ conducted a review of program offers to better align operations with budget structure which identified opportunities to streamline our program offers. The following Adult Services Division program offers were merged or consolidated for the FY 2026 budget submission:

- **Adult Local Control and Hearings Officer Units (50019)** gained the hearings officer FTEs and the other personnel that support these operational functions within DCJ. Our Local Control Unit and our Hearings Officer Units collaborate to work with the same population, conduct similar interactions with this population, and assist us with streamlining work flows for those in local jail settings. In FY 2025, these items were located in Adult Parole/Post Prison Violation Hearings (50020). There are no funding impacts as a result of this program merge.
- **Field Supervision – Generic (50023)** will encompass all of DCJ’s generic client caseloads and associated supervision. In FY 2025, DCJ had two program offers that broke out this work between East and West locations (50033 and 50023). To simplify measurements and tracking on justice involved individuals served, merging these programs will support accurate reporting and aligns with other programs serving specific populations within DCJ’s budget. This will also include those released from prison on post-prison supervision and short term transleave. There are no funding impacts as a result of this program merge.
- **Adult Sex Crimes Unit (50025)** now includes the Adult Sex Offense Reduced Supervision (SORS) program. This move aligns with the internal management structure for this unit. There are no funding impacts as a result of this program merge.
- **Adult Domestic Violence Supervision (50026)** now includes the Adult Domestic Violence Deferred Sentencing program. This move aligns with the internal management structure for this unit. There are no funding impacts as a result of this program merge.
- **Adult Specialty Treatment Courts (START and STEP) (50030)** now reflects two of four treatment courts within DCJ. Previously in FY 2025, these programs were broken out into two individual program offers (50030 and 50038). This move aligns with the internal management structure for these two units. We will continue to report on performance and metrics as individual courts. There are no funding impacts as a result of this program merge.
- **Adult Transition Services Unit (TSU) (50034)** underwent a name change and received the operational functions that were previously housed in Adult Intake and Assessment Center (50021). These two program offers both previously used the name Assessment and Referral Center but after further review, DCJ worked to better align the description of services and elements occurring in these programs within budgetary documents. There are no funding impacts as a result of this program merge. However, the programs’s Supportive Housing Services funding was reduced by \$801,537 in FY 2026 when compared to the FY 2025 current service level. To reference these program offers in historical budgets the comparison is as follows: FY 2026 Adult Intake and Assessment Center (50021) was Assessment and Referral Center (50021) and Adult Transition Services Unit (TSU) (50034) was Adult Assessment and Referral Center – Housing (50034).
- **Adult Stabilization and Readiness Program (50041)**’s Supportive Housing Services funds were reduced by \$356,842 in FY 2026 when compared to the FY 2025 current service level.

Table of Division Programs

The following table shows the programs that make up the division's budget, including cash transfers, contingencies, and unappropriated balances. The individual programs for this division follow in numerical order.

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
Adult Services						
50013	Adult Culturally Responsive Supervision		1,554,506	581,384	2,135,890	5.25
50016	Adult Services Management		2,885,821	0	2,885,821	10.00
50017	Adult Records and Administrative Services		4,889,085	1,794,057	6,683,142	46.00
50018	Adult Pretrial Release Services Program (PRSP) and Pre-sentence Investigations (PSI)		3,237,340	238,876	3,476,216	22.00
50019	Adult Local Control and Hearings Officer Units		508,393	1,118,451	1,626,844	8.00
50021	Adult Intake and Assessment Center		1,504,939	914,628	2,419,567	13.00
50022	Adult Justice Reinvestment Program		1,040,121	3,171,628	4,211,749	12.00
50023	Adult Field Supervision - Generic		1,812,192	5,036,260	6,848,452	32.00
50024	Adult Mental Health Unit and Mental Health Treatment Court		3,730,232	670,505	4,400,737	12.00
50025	Adult Sex Crimes Unit		479,414	2,609,718	3,089,132	13.00
50026	Adult Domestic Violence Supervision		3,434,155	459,816	3,893,971	19.00
50027	Adult Women and Family Services Unit		1,837,907	741,897	2,579,804	12.00
50028	Adult Diane Wade Program		789,595	0	789,595	0.00
50029	Adult Electronic Monitoring		614,786	0	614,786	3.00
50030	Adult Specialty Treatment Courts (START and STEP)		925,612	1,469,605	2,395,217	10.00
50031	Adult and Juvenile Community Service		1,270,956	384,717	1,655,673	9.00
50032	Adult Gang Unit		1,937,642	187,342	2,124,984	7.75
50033	Adult Driving Under the Influence Supervision Unit		1,024,428	165,325	1,189,753	5.00
50034	Adult Transition Services Unit (TSU)		4,928,268	3,284,559	8,212,827	12.00
50035	Adult Flip the Script - Community Based Services and Support		593,611	0	593,611	0.00
50041	Adult Stabilization and Readiness Program (SARP)		<u>0</u>	<u>993,663</u>	<u>993,663</u>	<u>5.00</u>
Total Adult Services			\$38,999,003	\$23,822,431	\$62,821,434	256.00

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**Program #50013 - Adult Culturally Responsive Supervision**

FY 2026 Proposed

Department: Community Justice **Program Contact:** Travis Gamble

Program Offer Type: Operating **Program Offer Stage:** Proposed

Related Programs: 50032

Program Characteristics:

Program Description

The Culturally Responsive Supervision program addresses racial disparity in the criminal justice system by providing holistic wraparound services and building relationships between parole and probation officers (PPOs) and community based organizations who share the same language and culture as their clients. This program includes DCJ's longstanding African American Program and a newly created Latino Program.

This program leverages specialized, culturally specific, knowledge and skills to build positive and impactful relationships with program participants. This includes using a trauma-informed approach to supervision which has been shown to result in better outcomes. This approach also acknowledges the direct and devastating harm caused by the criminal justice system upon communities of color and the understanding that our clients have a justified sense of distrust of it.

Program objectives:

- Reduce probation and post-prison supervision violations.
- Decrease drug and alcohol abuse.
- Effect meaningful and measurable desistance from criminal activity.
- Increase engagement with community based organizations.

Strategies to achieve these objectives include:

- Interrupting self-defeating cycles, identifying the effects of trauma, encouraging and facilitating healing.
- Encouraging education and vocational training, facilitating access to employment resources, and assisting with housing resources.
- Strengthening family relationships and promoting positive mentorship.

For individuals on post- prison supervision, programming begins 9-12 months prior to their release from Department of Corrections custody. Programming continues upon release, adding in appropriate community based services determined by a Clinical Services Specialist. Note: The Latino Program portion of this unit does not yet have this capacity.

Finally, this program employs Habilitation Empowerment Accountability Therapy (HEAT) and Habilitation Empowerment Recovery (HER). These therapy programs have the distinction of working with many past graduates who now serve in the community as providers with our collaborating community based organizations.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of adults supervised annually	114	140	140	140
Outcome	Percent of adults convicted of a misdemeanor or felony within 1 year of supervision start date	3%	7%	3%	2%

Performance Measures Descriptions

Measure 1: This program has historically served only individuals released from prison but will be expanding to include individuals on supervised probation or those released from local control sentences.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$461,182	\$456,680	\$505,359	\$472,849
Contractual Services	\$1,093,603	\$14,900	\$1,049,147	\$9,000
Internal Services	\$0	\$94,396	\$0	\$99,535
Total GF/non-GF	\$1,554,785	\$565,976	\$1,554,506	\$581,384
Program Total:	\$2,120,761		\$2,135,890	
Program FTE	2.75	2.50	2.75	2.50

Program Revenues				
Intergovernmental	\$0	\$565,976	\$0	\$581,384
Total Revenue	\$0	\$565,976	\$0	\$581,384

Explanation of Revenues

This program generates \$99,535 in indirect revenues.

This program is funded by County General Fund.

Additional \$581,384 of direct State funding for Grant in Aid SB1145 from the State of Oregon Department of Corrections is also included.

Significant Program Changes

Last Year this program was: FY 2025: 50013 Adult Culturally Responsive Supervision

To meet County General Fund constraint, professional services was reduced by \$41,320.

**Program #50016 - Adult Services Management**

FY 2026 Proposed

Department: Community Justice **Program Contact:** Tira Hubbard
Program Offer Type: Administration **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Program Description

Adult Services Division (ASD) management is responsible for regulating policy, maintaining quality services, and implementing evidence-based and core correctional practices that reduce crime and support behavioral change. They partner with other public safety representatives and community interest holders through the Local Public Safety Coordinating Council (LPSCC), Criminal Justice Advisory Council (CJAC), Oregon Association of Community Corrections Directors (OACCD), and Oregon Department of Corrections (DOC).

Primary objectives include:

- Reduce risk to re-offend
- Maintain services to the highest risk, highest need individuals

Overarching strategies for the Adult Services Division include:

- Address factors that research has shown to influence criminal behavior
- Utilize evidence-based risk assessments and case management strategies
- Provide structured sanctions, interventions and accountability
- Provide cultural and gender responsive supervision and services
- Provide mental health and substance use disorder treatment referrals
- Provide housing and referrals and services
- Track and analyze race and ethnicity data to identify where systemic racism is harming individuals and preventing them from successfully engaging with supervision and the services listed above.

There were 6,727 unique individuals on probation or post-prison supervision in 2024. 45% are High or Very High risk. 22% are Medium risk. 40% are Black/African American, Indigenous, or other people of color.

Additionally, the Survival Skills unit is housed within this program offer and supports the Adult Services Division's training functions.. This unit oversees officer case management and survival skills trainings for sworn officers, provides onboarding training through the probation training officer program to train and certify new officers, as well as ongoing maintenance training to maintain certification.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of adults supervised annually	7,067	7,500	7,500	7,500
Outcome	Percent of adults convicted of misd. or felony within 1 year of supervision start date	6%	5%	6%	6%

Performance Measures Descriptions

Measure 1: Courts continue to address defense attorney assignments clearing through backlogged dockets to resolve probation cases. Re-criminalization of controlled substances and increases in Short-Term Transitional Leave (STTL) population may result in increases to the population of adults on supervision.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$2,361,134	\$0	\$2,487,597	\$0
Contractual Services	\$93,927	\$0	\$115,927	\$0
Materials & Supplies	\$254,755	\$0	\$267,647	\$0
Internal Services	\$13,904	\$0	\$14,650	\$0
Total GF/non-GF	\$2,723,720	\$0	\$2,885,821	\$0
Program Total:	\$2,723,720		\$2,885,821	
Program FTE	11.00	0.00	10.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

County General Fund

Significant Program Changes

Last Year this program was: FY 2025: 50016 Adult Services Management

A Limited Duration Assignment for a Sworn Community Justice Officer position was added to the Temporary budget line item. To meet County General Fund constraint, a 1.00 FTE - Parole and Probation Officer position was eliminated.

**Program #50017 - Adult Records and Administrative Services**

FY 2026 Proposed

Department: Community Justice**Program Contact:** Jamie Tynan**Program Offer Type:** Operating**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

Adult Records and Administrative Services Unit increases transparency, ensures accountability, facilitates investigations, and supports legal processes. Administrative and records staff support all parole and probation supervision programs, pretrial services, and community service. Records technicians and coordinators provide legally required documentation of various supervision activities and judicial events by DCJ employees and system partners. Administrative staff provide in-person and over the phone support to internal and external customers. The program also provides liaison services with security, facilities, telecom, and information technology for the adult division locations.

This program serves as Custodian of Records for the Adult Services Division. This includes: Ensuring compliance with subpoenas and record requests; Interpreting and researching public record law to ensure that records are released correctly; Monitoring for legislative changes to ensure compliance; and Court appearances to testify to accuracy of records released when required. Staff works with multiple technology systems, including the Correction Information System (CIS), Law Enforcement Data System (LEDS)

Other primary functions include:

- Records management: Maintenance, auditing, and compliance. Record and data retention and protection
- Digitalization & standardization: Implement and maintain electronic databases and records management systems for data storage, real-time retrieval, and analysis
- Administrative support: Handles correspondence across DCJ locations.
- Maintains and stocks office supplies, equipment and materials
- Customer service: Provides reception services to all ASD locations, including both in-person requests and phone calls.
- Ensures the confidentiality of sensitive information and enforces compliance with data protection regulations.
- System collaboration: Coordinate with District Attorney's office, State Courts, law enforcement agencies, the Oregon Department of Corrections, the Oregon Board of Parole, other community corrections agencies, and community partners to ensure compliance with legal documents of supervision

Requests handled by Record Technicians include: judgments, probation violation orders, Local Control and Parole Board orders, caseload updates, offense closures, file openings and closures. Each request requires a strong understanding of the corrections supervision system and the correct data entry response for the document being reviewed. The time needed for each item worked varies depending on the complexity of the update needed.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of work items processed by the unit	14,058	40,000	20,000	30,000
Outcome	Average Processing Time (days)	2.5	4	2.5	4
Output	Number of check-ins at a reception desk	42,151	45,000	52,000	52,000

Performance Measures Descriptions

Measure 1: Due to an anticipated return to normal business post COVID-19, FY25 budgeted output was placed at 40k, which occurred slower than anticipated. Workload is expected to increase particularly with implementation of systemic changes such as HB4002 and is reflected in the FY25 Estimate and FY26 Target.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$4,223,859	\$1,393,276	\$4,242,323	\$1,482,079
Contractual Services	\$67,090	\$0	\$101,089	\$0
Materials & Supplies	\$193,321	\$0	\$174,466	\$0
Internal Services	\$314,236	\$287,991	\$371,207	\$311,978
Total GF/non-GF	\$4,798,506	\$1,681,267	\$4,889,085	\$1,794,057
Program Total:	\$6,479,773		\$6,683,142	
Program FTE	35.00	12.00	34.00	12.00

Program Revenues				
Intergovernmental	\$0	\$1,681,267	\$0	\$1,794,057
Total Revenue	\$0	\$1,681,267	\$0	\$1,794,057

Explanation of Revenues

This program generates \$311,978 in indirect revenues.

This program is funded by County General Fund.

Additional \$1,794,057 of direct State funding for Grant in Aid SB1145 from the State of Oregon Department of Corrections is also included.

Significant Program Changes

Last Year this program was: FY 2025: 50017 Adult Records and Administrative Services

To meet County General Fund constraint, a 1.00 FTE - Administrative Analyst position was eliminated.



Program #50018 - Adult Pretrial Release Services Program (PRSP) and Pre-sentence Investigations (PSI)

FY 2026 Proposed

Department: Community Justice **Program Contact:** John McVay
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Program Description

The Adult Recognizance (Recog) unit, Pretrial Services Program (PSP) and Pre-Sentence Investigations (PSI) perform functions necessary for public safety and the effective operation of the local justice system. The Recog and Pretrial units use Presiding Judges Order and a validated risk instrument to assess a defendant's probability to appear in court or reoffend and to determine release eligibility. This ensures jail beds are reserved for higher risk adults. Statutorily required PSI's are conducted on court ordered cases to inform sentencing decisions.

The Recog unit is a 24/7 program housed at the Multnomah County Detention Center. Its primary functions include:

- Conduct public safety assessments (PSA's) on defendants who have a pending Multnomah County charge
- Decide preliminary releases based upon guidelines in the current Presiding Judge Order for pretrial release.
- Serve as a 24-hour liaison between law enforcement agencies and Parole-Probation Officers.
- Coordinate the process of holding individuals for certain probation and post-prison violations.

The Pretrial Supervision Program's primary functions include:

- Monitor and report the defendant's violation behaviors to the Court.
- Ensure defendants are notified to attend court hearings.

The Pre-Sentence Investigation functions include:

- Compiling case facts, including interviews with defendants and/or victims.
- Preparing reports to inform court sentencing decisions.

The Recog and PSP units participate in the MacArthur Safety and Justice Challenge. This creates evidence-based strategies addressing main drivers of being placed in local jail that have a disparate impact on:

- Black, Indigenous and people of color.
- Low-income communities.
- People struggling with behavioral health and substance abuse issues.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of PSAs and PSIs processed annually	18,053	15,000	18,500	18,500
Output	Number of clients referred to Pre-Trial Supervision (PSP)	1,826	2,000	2,000	2,000
Outcome	Percent of PSP monitoring cases closed without failing to appear to court or receiving a new charge	62%	62%	65%	65%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$3,040,940	\$179,341	\$3,166,875	\$197,336
Contractual Services	\$35,892	\$0	\$35,892	\$0
Materials & Supplies	\$16,310	\$0	\$16,310	\$0
Internal Services	\$16,035	\$36,926	\$18,263	\$41,540
Total GF/non-GF	\$3,109,177	\$216,267	\$3,237,340	\$238,876
Program Total:	\$3,325,444		\$3,476,216	
Program FTE	21.00	1.00	21.00	1.00

Program Revenues				
Intergovernmental	\$0	\$215,575	\$0	\$238,876
Total Revenue	\$0	\$215,575	\$0	\$238,876

Explanation of Revenues

This program generates \$41,540 in indirect revenues.

This program is funded by County General Fund.

Additional \$238,876 of direct State funding for Grant in Aid SB1145 from the State of Oregon Department of Corrections is also included.

Significant Program Changes

Last Year this program was: FY 2025: 50018 Adult Pretrial Release Services Program (PRSP)

Moved 1.00 FTE from program offer 50023: Adult Field Supervision - Generic to program offer 50018: Adult Pretrial Release Services Program (PRSP) and Presentence Investigations (PSI). FTEs that were moved include 1.00 FTE Parole and Probation Officer.

Other funds for expenses such as contractual services from program offer 50023: Adult Field Supervision - Generic to program offer 50018: Adult Pretrial Release Services Program (PRSP) and Presentence Investigations (PSI).

**Program #50019 - Adult Local Control and Hearings Officer Units**

FY 2026 Proposed

Department: Community Justice**Program Contact:** John McVay**Program Offer Type:** Operating**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

Oregon Senate Bill 1145 (SB1145) established the Local Control (LC) model wherein counties are responsible for the custody and formal supervision of individuals with felony convictions under the following circumstances: (1) when an individual is sentenced to Post Prison with no period of incarceration -OR- less than 12 months incarceration; and (2) when an individual is sentenced to 12 months or less for violating the conditions of their felony probation supervision. The Hearings unit is instrumental in holding individuals accountable by providing fair and objective investigations for hearings related to probation or post-prison violations. Through collaboration with the Multnomah County Sheriff's Office, the Oregon State Board of Parole, DA's Office, Defense Bar, treatment providers, and the community, this unit provides effective interventions and helps to ensure necessary due process and efficient operations of the local justice system. The Department of Community Justice (DCJ) is Multnomah County's Local Supervisory Authority in partnership with the Multnomah County Sheriff's Office. DCJ's Local Control is instrumental in holding individuals accountable by providing fair and objective investigations, revocation hearings, and appeal reviews. The Hearings unit provides a localized, central violation hearing process to ensure timely and equitable resolutions, consistent across Multnomah County. This model supports the Division level outcomes to offer non-custodial interventions and sanctions to address issues of non-compliance whenever warranted. Through collaboration with the Sheriff's Office, the Oregon State Board of Parole, treatment providers, and the community, this unit provides effective interventions and helps to ensure efficient operations of the local justice system.

Primary program functions:

- Monitor adults upon the completion of their incarceration
 - Develop and coordinate comprehensive release plans, including referrals to various treatment options
 - Utilize evidence-based practices and validated risk/need/responsivity assessments to manage jail use
 - Issue and recall arrest warrants
 - Complete Local Control Post Prison hearings, notice of rights, revocations and sanctions per Oregon Administrative Rule
- Hearings Officers functions:
- Conduct investigations about probation and post-prison supervision violations
 - Develop recommendations that are consistent with evidence-based practices and effective resource management.
 - Recommend interventions for adults found to have violated the conditions of their supervision
 - Represent DCJ and testify in Court

Release decisions are made through the lens of community safety, addressing the root causes of criminal behavior. sing the root causes of criminal behavior, and effective resource management.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of release plans completed	349	350	350	350
Outcome	Percent of individuals convicted of misd. or felony within 1 year of release date from local control	19%	20%	20%	20%
Output	Number of hearings completed by hearings officers	1,360	375	1,400	1,400

Performance Measures Descriptions

Measure 2: This metric was previously included in FY 2025 Program Offer 50020 (Adult Parole-Post Prison Violation Hearings). Measure 2 has been updated to more accurately reflect the true number of hearings completed. Previous fiscal years reflected a different metric which is why the FY 2025 Budgeted value is much lower than the FY24 Actual, FY25 Estimate, and FY26 Target. In the FY 2025 Budget, the FY23 Actual should have been 1260 rather than 382.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$457,196	\$862,040	\$505,235	\$911,838
Contractual Services	\$0	\$3,500	\$0	\$3,500
Materials & Supplies	\$3,158	\$0	\$3,158	\$6
Internal Services	\$0	\$187,797	\$0	\$203,107
Total GF/non-GF	\$460,354	\$1,053,337	\$508,393	\$1,118,451
Program Total:	\$1,513,691		\$1,626,844	
Program FTE	2.80	5.20	2.85	5.15

Program Revenues				
Intergovernmental	\$0	\$1,053,337	\$0	\$1,118,451
Total Revenue	\$0	\$1,053,337	\$0	\$1,118,451

Explanation of Revenues

This program generates \$191,942 in indirect revenues.

Primary funding for this program offer includes \$1,080,916 of direct State funding for Grant in Aid SB1145 from the State of Oregon Department of Corrections is also included.

This program is partially funded by County General Fund and includes \$37,535 from the State of Oregon via intergovernmental Agreement (IGA) between Oregon Board of Parole & Post-Prison Supervision and Multnomah County. Funding supports a partial certified Hearings Officer for conducting parole and post-prison supervision violation hearings arising within the jurisdiction in accordance with OAR 255-075.

Significant Program Changes

Last Year this program was: FY 2025: 50019 Adult Local Control Unit

Moved 6.00 FTEs from program offer 50020: Adult Parole/Post Prison Violation Hearings to program offer 50019: Adult Local Control and Hearings Officer Units. FTEs that were moved include 4.00 FTE Parole and Probation Officers and 2.00 FTE Corrections Technicians.

Other funds for expenses such as contractual services and materials & supplies were also moved from program offer 50020: Adult Parole/Post Prison Violation Hearings to program offer 50019: Adult Local Control and Hearings Officer Units.

**Program #50021 - Adult Intake and Assessment Center**

FY 2026 Proposed

Department: Community Justice**Program Contact:** Lonnie Nettles**Program Offer Type:** Operating**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

The Intake and Assessment Center provides a comprehensive system of services designed to prepare, equip, and sustain Justice Involved Individuals (JII) upon their release from jail/prison or sentencing to formal probation. Intake combines in-custody interviews, pre-release field investigations, intakes (post-prison and probation), orientations, and specialized services, for individuals released from state and local custody.

Intake also maintains linkages with the prisons, jail, treatment and benefit programs, neighborhood groups, and other interest holders. Staff work to develop transition plans and maintain a more consistent, streamlined approach of offering supportive services. The center also works closely with other Department Units, Field Probation and Parole Units, and contracted service providers to meet our goal of successful reintegration. The centralization of DCJ's intake process and pre-release field investigations in a team committed to trauma-informed practices ensures a procedurally fair process for individuals placed on community supervision.

The Intake and Assessment Center provides the following services and support to individuals coming on to probation and post-prison supervision:

- In-custody interviews
- Pre-release field investigations
- Orientation of supervision expectations and resources
- Transition services, including: screenings, referrals, and re-entry services
- Managing caseloads of people who have not reported for intake services

The Intake and Assessment Center actively works to build partnerships with community-based, culturally responsive services and organizations, as well as other Multnomah County departments to provide the continuum of care that is needed for newly sentenced and recently released individuals. This includes housing, health assessments, treatment access, case coordination, and family engagement.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of probation and post prison intakes completed	2,067	1,900	2,000	2,000
Outcome	Percent of individuals that are not revoked during the first thirty days from their release from prison	98%	95%	98%	98%
Outcome	Percent of individuals who report as ordered during the first thirty days from their release from prison	98%	95%	98%	98%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$1,466,495	\$606,716	\$1,481,429	\$755,579
Materials & Supplies	\$6,525	\$0	\$3,198	\$0
Internal Services	\$23,652	\$154,958	\$20,312	\$159,049
Total GF/non-GF	\$1,496,672	\$761,674	\$1,504,939	\$914,628
Program Total:	\$2,258,346		\$2,419,567	
Program FTE	9.48	3.52	9.00	4.00

Program Revenues				
Intergovernmental	\$0	\$904,636	\$0	\$914,628
Total Revenue	\$0	\$904,636	\$0	\$914,628

Explanation of Revenues

This program generates \$159,049 in indirect revenues.

This is funded by County General Fund plus \$914,628 which is a portion of direct State funding for Grant in Aid SB1145 from State Department of Corrections.

Significant Program Changes

Last Year this program was: FY 2025: 50021 Assessment and Referral Center

In FY 2026 moved 10.00 FTEs from program offer 50021: Adult Intake and Assessment Center to program offer 50034: Adult Transition Services Unit (TSU). FTEs that were moved include 1.00 FTE Sworn Community Justice Manager, 8.00 FTE Corrections Counselor, and 1.00 FTE Corrections Technician.

Other funds for expenses such as direct client assistance, contractual services were also moved from program offer 50021: Adult Intake and Assessment Center to program offer 50034: Adult Transition Services Unit (TSU).

**Program #50022 - Adult Justice Reinvestment Program**

FY 2026 Proposed

Department: Community Justice**Program Contact:** Jamie Tynan**Program Offer Type:** Operating**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

Multnomah County Justice Reinvestment Program (MCJRP) is a direct result of House Bill 3194, an initiative seeking to reduce prison growth while improving public safety. Funding that would otherwise be spent on prisons has been reinvested in evidence-based strategies at the county level. This program assesses the needs of individuals prior to sentencing, making programming recommendations for the courts and provides community-based supervision for those diverted from prison.

This initiative decreases Multnomah County's utilization of imprisonment in Department of Corrections (DOC) institutions while protecting public safety, holding individuals accountable, and helping to change their behavior. The District Attorney's Office identifies individuals facing a prison term based on established eligibility requirements.

MCJRP funding is allocated as follows:

- A deputy district attorney facilitates eligibility determination and case management via the MCJRP judicial process.
- DCJ staff complete needs based assessments to inform sentencing decisions, with adults in custody or in the community, pending sentencing.
- Ongoing case coordination between the Court, defense, social workers, and district attorney's office
- DCJ employees provide the supervision, sanctions and services to individuals sentenced to community supervision in lieu of prison.
- 10% of funding goes to community-based non-profits working with crime victims.

The Department of Community Justice (DCJ) conducts individual assessments of criminal risk and needs and makes this report available to the defense, prosecution, and court to aid them in making informed sentencing decisions based on programming recommendations. For individuals who are sentenced to probation rather than prison, DCJ provides enhanced supervision based on individualized case plans driven by risk and needs assessments along with referrals to treatment, housing and other community resources. This includes culturally responsive services.

For 2023-2025 biennium, MCJRP secured the Formula and Supplemental Grants through the Criminal Justice Commission (CJC), which addresses special populations and second sentence programs. This funding covers full or partial positions to include a Deputy District Attorney, Research Analyst, Case Managers/Social Workers at Metropolitan Public Defender and Multnomah Defenders Inc, Court Coordinator, DCJ PPOs and MCSO Deputy.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of adults supervised annually	438	650	500	500
Outcome	Percent of adults who are not revoked within 1 year of supervision start date	94%	90%	90%	90%
Outcome	Percent of adults who are NOT convicted of a misd. or felony within 1 year of supervision start date	93%	95%	90%	90%
Output	Number of MCJRP Assessments performed annually	505	500	500	500

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$1,417,017	\$901,284	\$1,022,186	\$1,236,032
Contractual Services	\$80,398	\$1,761,898	\$10,000	\$1,742,058
Materials & Supplies	\$0	\$0	\$7,935	\$1
Internal Services	\$0	\$184,544	\$0	\$193,537
Total GF/non-GF	\$1,497,415	\$2,847,726	\$1,040,121	\$3,171,628
Program Total:	\$4,345,141		\$4,211,749	
Program FTE	8.10	4.90	5.24	6.76

Program Revenues				
Intergovernmental	\$0	\$3,113,448	\$0	\$3,171,628
Total Revenue	\$0	\$3,113,448	\$0	\$3,171,628

Explanation of Revenues

This program generates \$193,537 in indirect revenues.

This program is funded by County General Fund plus a total of the Direct State funding of \$3,171,628 listed below:

- 1) \$2,405,515 is award from OR Criminal Justice Commission, Justice Reinvestment Initiative funding.
- 2) \$766,113 is M57 Supplemental Funds from State Department of Corrections.

Significant Program Changes

Last Year this program was: FY 2025: 50022 HB3194 Justice Reinvestment

Other funds for expenses such as direct client assistance, contractual services (housing) were moved from 50022: Adult Justice Reinvestment Program to program offer 50034: Adult Transition Services Unit (TSU).

To meet County General Fund constraint, a 1.00 FTE - Parole and Probation Officer position was eliminated. Additionally contractual services for the JRP Treatment Readiness door was reduced.

**Program #50023 - Adult Field Supervision - Generic**

FY 2026 Proposed

Department: Community Justice**Program Contact:** Lonnie Nettles**Program Offer Type:** Operating**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

The Department of Community Justice (DCJ) adheres to evidence-based risk principles to determine supervision levels, ensuring that resources are prioritized for individuals at the highest risk to recidivate. A risk and needs assessment is completed with each individual on field supervision, to develop a case plan for supervision and identify treatment, employment and housing needs. Individuals who score at a lower risk to recidivate are moved into reduced supervision options, taking care not to bring individuals who are low risk deeper into the criminal justice system. Parole-Probation Officers (PPO) reinforce law-abiding behavior and link justice-involved individuals to treatment, employment and other services.

Supervision is conducted through:

- Evidence-based case management strategies (home and office visits, contacts with family, collaboration with system partners)
- Targeting criminogenic needs (including skill building for high risk individuals)
- Trauma-informed, culturally responsive practices

High risk supervision uses evidence-based strategies to identify criminogenic risk factors to supervise high risk individuals on probation and post-prison supervision. DCJ utilizes the following assessments to measure risk, need, and responsivity to intervention and prevention:

- Level of Service/Case Management Inventory (LS/CMI) is a case management tool that provides a summary of the individual's static and dynamic criminogenic risk and need factors, as well as special responsivity considerations to be deployed during supervision.
- Public Safety Checklist (PSC) provides a quick, objective, validated assessment of the probability an individual will be re-convicted of a felony or re-arrested for a person or property offense based on specific characteristics.

This unit also houses equitable and specialized responsive programs including:

- Reduced Supervision caseload that takes care not to bring individuals who are low risk deeper into the criminal justice system, provides minimal supervision, and encourages increased self-sufficiency.
- The 18-25 year old caseload that centers on emerging adult brain science and specialized needs for that population
- Bilingual Spanish speaking caseload.
- House Bill 4002 drug enforcement misdemeanor individuals aimed at providing treatment and resources to those with substance use disorder with multiple points of exit from the justice system.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of high risk adults supervised annually	2,793	N/A	3,300	3,300
Outcome	Percent of high risk adults who are convicted of a misdemeanor or felony within 1 year of supervision start	6%	N/A	5%	5%

Performance Measures Descriptions

Measure 1 & 2: Metrics were updated to include all adults served under generic caseloads. Previously, metrics for those supervised under Generic East were included in the FY 2025 Program Offer 50033 (Adult Supervision - East). For this reason there is no FY25 budgeted, however, we were tracking data in FY24 on these items, included here.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$1,731,877	\$3,854,716	\$1,807,950	\$4,154,575
Contractual Services	\$8,759	\$7,148	\$2,048	\$4,000
Materials & Supplies	\$994	\$0	\$2,194	\$3,148
Internal Services	\$0	\$698,735	\$0	\$874,537
Total GF/non-GF	\$1,741,630	\$4,560,599	\$1,812,192	\$5,036,260
Program Total:	\$6,302,229		\$6,848,452	
Program FTE	10.00	22.00	10.00	22.00

Program Revenues				
Intergovernmental	\$58,066	\$4,086,313	\$0	\$5,036,260
Other / Miscellaneous	\$250,168	\$0	\$250,168	\$0
Total Revenue	\$308,234	\$4,086,313	\$250,168	\$5,036,260

Explanation of Revenues

This program generates \$874,537 in indirect revenues.

This program offer is funded by the County General Fund plus a total of the direct State funding of \$5,286,428 listed below:

- 1) \$5,036,260 is the portion of State funding for Grant in Aid SB1145 from State Department of Corrections.
- 2) \$250,168 is deposited into the County General Fund from the OR DOC, Community Corrections Division's 2023-2025 Criminal Fines Account Allocation required by HB5029.

Significant Program Changes

Last Year this program was: FY 2025: 50023 Adult Field Supervision - West

Moved 17.00 FTEs from program offer 50033: Adult Driving Under the Influence Supervision Unit to program offer 50023: Adult Field Supervision - Generic. FTEs that were moved include 1.00 Sworn Community Justice Manager, 12.00 Parole and Probation Officers, and 4.00 Correction Technicians.

Other funds for expenses such as contractual services and materials & supplies were also moved from program offer 50033: Adult Driving Under the Influence Supervision Unit to program offer 50023: Adult Field Supervision - Generic.

Additionally, moved 1.00 FTE from program offer 50023: Adult Field Supervision - Generic to program offer 50018: Adult District Release Services Program (DRSP) and Probation Investigations (PI). FTEs that were moved include 1.00 FTE

**Program #50024 - Adult Mental Health Unit and Mental Health Treatment Court**

FY 2026 Proposed

Department: Community Justice**Program Contact:** John McVay**Program Offer Type:** Operating**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

The Mental Health Unit (MHU) provides probation, parole, and post-prison supervision services for individuals who have been diagnosed with a severe and persistent mental illness. MHU collaborates with multiple community partners including, but not limited to, the Multnomah County Sheriff's Office, the Courts, Mental Health and Addiction Services, Health Department, the Local Public Safety Coordinating Committee (LPSCC), Oregon Department of Corrections (DOC), Portland Police Bureau, treatment providers, and other specialized community groups.

MHU works to decrease the likelihood that individuals with severe behavioral health issues will be incarcerated or hospitalized. MHU increases community safety and minimizes individual contact with the criminal justice system through targeted community-based treatment and case management coupled with supervision from specially trained Parole-Probation Officers (PPOs).

The goal of MHU is to reduce re-offenses, enhance community safety, and support individuals experiencing significant behavioral health needs in achieving long-term stabilization and improved functioning through increased referrals to needed treatment.

MHU performs the following:

- Improves access to needed treatment and housing services for people with severe mental illness who are also at high risk of criminal justice involvement.
- Assists individuals in achieving an improved quality of life outside of jails, prisons and hospitals.
- Provides ongoing monitoring and surveillance.

This program supports public safety by providing supervision and case management functions. PPOs also provide skill training to individuals to help them change thinking and behaviors which could lead them to continued criminal justice involvement. Treatment and case management is provided to high and medium risk individuals to help them stabilize their mental health symptoms and connect them to long term care in the community.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of adults served annually	488	500	500	550
Outcome	Percent of adults convicted of misdemeanor or felony within 1 year of supervision start date	11%	6%	6%	10%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$1,870,030	\$170,894	\$2,040,718	\$188,818
Contractual Services	\$1,613,095	\$438,613	\$1,689,514	\$430,060
Materials & Supplies	\$0	\$6,120	\$0	\$11,880
Internal Services	\$0	\$35,324	\$0	\$39,747
Total GF/non-GF	\$3,483,125	\$650,951	\$3,730,232	\$670,505
Program Total:	\$4,134,076		\$4,400,737	
Program FTE	11.00	1.00	11.00	1.00

Program Revenues				
Intergovernmental	\$0	\$430,465	\$0	\$670,505
Total Revenue	\$0	\$430,465	\$0	\$670,505

Explanation of Revenues

This program generates \$39,747 in indirect revenues.

This program is primarily funded by the County General Fund plus direct State funding of \$670,505 that includes:

- 1.) \$221,454 provided by the Criminal Justice Commission (CJC) for the Mental Health Treatment Court
- 2.) \$449,051 is the portion of State funding for Grant in Aid SB1145 from State Department of Corrections.

Significant Program Changes

Last Year this program was: FY 2025: 50024 Adult Mental Health Unit - Supervision and Treatment

Other funds for expenses such as direct client assistance and pass-through program support were moved from program offer 50034: Adult Transition Services Unit (TSU) to program offer 50024: Adult Mental Health Unit and Mental Health Treatment Court for housing functions.

To meet County General Fund constraint, a 1.00 FTE - Parole and Probation Officer position was eliminated.

**Program #50025 - Adult Sex Crimes Unit**

FY 2026 Proposed

Department: Community Justice**Program Contact:** Lonnie Nettles**Program Offer Type:** Operating**Program Offer Stage:** Proposed**Related Programs:** 50037**Program Characteristics:****Program Description**

The Sex Offense Supervision and Treatment program is a critical public safety function that provides oversight for the comprehensive supervision, treatment, and management of adults convicted of sex offenses within Multnomah County. The priorities of this unit are to increase community safety, decrease sexual victimization, and reduce recidivism. This program achieves these goals through evidence-based supervision strategies combined with sexual offense specific treatment practices.

Evidence-based supervision of individuals convicted of sex offenses is conducted by certified Sex Offense Specialist Parole-Probation Officers (PPO). High and medium risk individuals are supervised in one field office.

This program also includes Sex Offense Reduced Supervision (SORS) caseload that provides supervision for adults convicted of sex offenses who have been identified as low risk for sexual re-offense by validated risk assessment tools. A reduced level of supervision is provided to qualifying clients in order to monitor compliance with sexual offense specific treatment, sex offense registration and special conditions of supervision without introducing further system involvement, which can increase the risk of recidivism. These individuals have shown compliance by: (A) Completing a minimum of one year supervision and treatment; (B) Passing a full disclosure polygraph (if medically able and if no extenuating circumstances exist); (C) Passing a maintenance polygraph within six months prior to their transfer to the SORS caseload; (D) Having a limited sexual and criminal history. Individuals are returned to a high risk caseload if there are any indications of status instability or verified behaviors that present an increased risk to the community or victim.

This program requires individuals convicted of sexual offenses to participate in a comprehensive evaluation, sexual offense specific treatment, and ongoing evaluation of risk provided by approved community treatment providers. Polygraph examinations are required for monitoring compliance with treatment expectations and supervision conditions.

This program is grounded in research that shows sexual offense specific treatment lowers the likelihood of re-offense, and the use of polygraph examinations is invaluable in the management and treatment of individuals convicted of sex offenses due to the information gained through the examination process.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of adults served annually	619	N/A	700	725
Outcome	Percent of adults convicted of a misdemeanor or felony within 1 year of supervision start date	6%	N/A	5%	5%
Outcome	Percent of adults convicted of a new sex-offense misd. or felony within 1 year of supervision start date	0%	N/A	1%	1%

Performance Measures Descriptions

Measures 1, 2, & 3: Metrics were updated to reflect adults supervised by both the Adult Sex Crimes Unit and Adult Sex Offense Reduced Supervision (SORS). Metrics for SORS were previously reported in the FY 2025 Program Offer 50037 (Adult Sex Offense Reduced Supervision (SORS)). For this reason there is no FY25 budgeted, however, we were tracking data in FY24 on this item, included here. Additionally, expansion of Earned Discharge (EDIS), established by HB 3194 in 2013, has had a significant effect on SORS numbers in the last couple of years and will continue to do so.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$429,080	\$1,939,758	\$327,619	\$2,127,607
Contractual Services	\$302,120	\$26,750	\$151,795	\$26,750
Materials & Supplies	\$0	\$7,500	\$0	\$7,500
Internal Services	\$0	\$400,948	\$0	\$447,861
Total GF/non-GF	\$731,200	\$2,374,956	\$479,414	\$2,609,718
Program Total:	\$3,106,156		\$3,089,132	
Program FTE	2.60	11.40	2.00	11.00

Program Revenues				
Intergovernmental	\$0	\$2,374,956	\$0	\$2,609,718
Total Revenue	\$0	\$2,374,956	\$0	\$2,609,718

Explanation of Revenues

This program generates \$447,861 in indirect revenues.

This program is funded by County General Fund plus a total of the direct State funding of \$2,168,738 listed below:

- 1) \$2,583,247 a portion of State funding for Grant in Aid SB1145 from State Department of Corrections
- 2) \$26,471 Oregon State Department of Corrections Sexually Violent Dangerous Offender (SVDO). Funding provides intensive supervision to individuals with specially designated sex offenses in accordance with ORS 144.635. County bills the state on actual number of individuals served on a set daily rate provided by the state. FY 2026 budget assumes the service levels of FY2025 will continue in FY 2026.

Significant Program Changes

Last Year this program was: FY 2025: 50025 Adult Sex Crimes Unit

Moved 2.00 FTEs from program offer 50037: Adult Sex Offense Reduced Supervision (SORS) to program offer 50025: Adult Sex Crimes Unit. FTEs that were moved include 1.00 FTE Parole and Probation Officer and 1.00 FTE Corrections Technician.

To meet County General Fund constraint, a 1.00 FTE - Parole and Probation Officer position was eliminated. Additionally contractual services for the treatment and evaluations was reduced based on utilization.

**Program #50026 - Adult Domestic Violence Supervision**

FY 2026 Proposed

Department: Community Justice **Program Contact:** Travis Gamble

Program Offer Type: Operating **Program Offer Stage:** Proposed

Related Programs: 50036

Program Characteristics:

Program Description

The Domestic Violence (DV) unit supervises adults convicted of misdemeanor and felony level convictions or requiring supervision as part of the Deferred Sentencing Program (DSP). DSP is for first time convictions and upon the successful completion of the program, the court permanently dismisses the charges. Granting individuals who completed court required domestic violence treatment a chance to address their needs, develop valuable skills, and avoid the obstacles associated with a criminal conviction on their record.

In addition, the DV unit works closely with The Department of Community Justice's (DCJ) Victim and Survivor Services (50003) to advocate for the safety of the victims and survivors, and include their voices in creating case plan goals. The DV unit holds individuals accountable for their actions and provides them the opportunity to make long-term positive changes by engaging in appropriate counseling groups (batterer intervention, mental health, etc.).

Parole- Probation Officers in this unit regularly attend court to ensure a collaborative approach is being utilized in victim safety and client accountability. In addition to using evidence-based tools and practices with individuals to address behavior change, Parole-Probation Officers (PPOs) in the DV unit support adults on supervision by:

- Developing safety plans that help empower them to break the cycle of domestic violence.
- Attending court to ensure a systematic approach to victim safety and accountability of the individual on supervision.
- Collaborating with culturally responsive and culturally specific providers.

The Domestic Violence Enhanced Response Team (DVERT) is a nationally recognized model of intervention that places an emphasis on identifying and providing coordinated, multi-disciplinary responses to high-priority/high-lethality risk domestic violence cases. DVERT consists of community partners including Portland Police Bureau, Victim Advocates, Department of Human Services case workers, District Attorneys and a Parole-Probation Officer.

Program Offer 50036 includes 1.00 Probation Officer for the DVERT Team.

Other specialized caseloads within this unit include:

- under 25-year-old caseload
- Spanish-speaking individuals
- Reduced Supervision/Low-Risk caseload

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of adults served annually	1,003	N/A	1,110	1,110
Outcome	Percent of adults convicted of a misdemeanor or felony 1 year of supervision start date	5%	N/A	5%	5%

Performance Measures Descriptions

Measures 1 & 2: Metrics were updated to reflect adults supervised by both Adult Domestic Violence Supervision and Adult Domestic Violence Deferred Sentencing. Metrics for Deferred Sentencing were previously reported in the FY 2025 Program Offer 50036 (Adult Domestic Violence Deferred Sentencing). For this reason there is no FY25 budgeted, however, we were tracking data in FY24 on these items, included here.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$3,332,223	\$261,467	\$3,188,145	\$379,331
Contractual Services	\$134,439	\$636	\$237,128	\$636
Materials & Supplies	\$2,230	\$0	\$8,882	\$0
Internal Services	\$0	\$54,045	\$0	\$79,849
Total GF/non-GF	\$3,468,892	\$316,148	\$3,434,155	\$459,816
Program Total:	\$3,785,040		\$3,893,971	
Program FTE	19.47	1.53	17.00	2.00

Program Revenues				
Intergovernmental	\$0	\$316,148	\$0	\$459,816
Total Revenue	\$0	\$316,148	\$0	\$459,816

Explanation of Revenues

This program generates \$79,849 in indirect revenues.

This program is funded by County General Fund and partial funding of \$45,9816 from State funding for Grant in Aid SB1145 from State Department of Corrections.

Significant Program Changes

Last Year this program was: FY 2025: 50026 Adult Domestic Violence Supervision

Moved 1.00 FTE from program offer 50036: Adult Domestic Violence Deferred Sentencing to program offer 50026: Adult Domestic Violence Supervision. FTEs that were moved include included 1.00 FTE Parole and Probation Officer.

To meet County General Fund constraint, 2.00 FTE - Parole and Probation Officer positions were eliminated.



Program #50027 - Adult Women and Family Services Unit **FY 2026 Proposed**

Department: Community Justice **Program Contact:** Lonnie Nettles
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Program Description

The Women & Family Services Unit (WFSU) supervises families and women. This includes pregnant women, women parenting young children, individuals who identify as women, African American Women with open child welfare cases, and/or women who have children involved in the juvenile justice system. By collaborating with community partners and child welfare, including the Juvenile Services Division (JSD), WFSU works to protect children, strengthen families, and interrupt intergenerational transmission of criminogenic factors.

WFSU utilizes a multi-disciplinary approach to supervision, which includes;
-- Assessing individual risks and needs using the Women's Risk Needs Assessment (WRNA).
-- Matching assessment results with interventions, treatment, and gender responsive service referrals.
-- Providing skill building and resources which aims to strengthen families and successfully defray long-term costs associated with inter-generational criminal activity.

WFSU Parole/ Probation Officers work closely with staff from Child Welfare, Self Sufficiency, Health Services, the Juvenile Services Division, and mental health agencies for case planning, resource allocation, and efficient service delivery to address dynamics that place the client at risk.

Community Health Specialists (CHS) work with clients to address social health determinants for the entire family. The CHS works closely with the PO's to address the issues that are not the primary criminogenic risk factors for women.

During FY 2022, this program was evaluated by the developer of the WRNA, and was found to be effective in removing criminogenic factors that lead to further criminal legal involvement. During FY 2023, this program served nearly half of all the women on supervision who identify as Black/African American, Indigenous, and other people of color.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of adults served annually	472	550	500	550
Outcome	Percent of adults convicted of a misdemeanor or felony within 1 year of supervision start date	5%	5%	4%	4%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$1,775,028	\$564,461	\$1,621,045	\$612,884
Contractual Services	\$121,037	\$63,619	\$124,521	\$0
Materials & Supplies	\$6,644	\$0	\$6,644	\$0
Internal Services	\$77,441	\$116,674	\$85,697	\$129,013
Total GF/non-GF	\$1,980,150	\$744,754	\$1,837,907	\$741,897
Program Total:	\$2,724,904		\$2,579,804	
Program FTE	11.00	3.00	9.00	3.00

Program Revenues				
Intergovernmental	\$0	\$744,754	\$0	\$741,897
Total Revenue	\$0	\$744,754	\$0	\$741,897

Explanation of Revenues

This program generates \$129,013 in indirect revenues.

This program is funded by County General Fund and partial funding of \$741,897 from State funding for Grant in Aid SB1145 from State Department of Corrections.

Significant Program Changes

Last Year this program was: FY 2025: 50027 Adult Women & Family Services Unit

To meet County General Fund constraint, a 1.00 FTE - Parole and Probation Officer position and a 1.00 Community Health Specialist 2 position were eliminated.



Program #50028 - Adult Diane Wade Program **FY 2026 Proposed**

Department: Community Justice **Program Contact:** Lonnie Nettles
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Program Description

The Diane Wade Program (formerly the Diane Wade House) is a culturally and gender responsive transitional housing program for women who identify as Black and African American and are on supervision. This program offers services that include safe housing, resource referrals for co-occurring disorders (substance abuse and/or behavioral health), family reunification, group, and individual counseling. Services also include responsive intervention, sanction, and stabilization options for women experiencing mild behavioral health issues, particularly Black and African American women who experience disproportionately higher rates of incarceration.

The contractor provides secured housing with culturally specific, trauma-informed programming with the purpose of empowering residents' strengths and resiliency, by supporting them to reach their goals to uplift themselves, their families, provide long- term support, and build stronger communities. Participants are able to stabilize, address trauma, build healthy relationships, be referred to substance abuse and behavioral health treatment and learn new skills. The women are provided all the necessities to go with the housing unit, including getting the women started with food and toiletries.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of women served annually	22	7	15	20
Outcome	Percent of adults convicted of a misdemeanor or felony within 1 year of supervision start date	NA	15%	15%	0%
Outcome	Percent of adults who are engaged in housing placement services within 6 months post-program	30%	65%	65%	75%

Performance Measures Descriptions

Measure 2: Measure 2 does not have FY 2024 data available because there were no participants in FY 2023 to track for recidivism.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Contractual Services	\$771,089	\$0	\$789,595	\$0
Total GF/non-GF	\$771,089	\$0	\$789,595	\$0
Program Total:	\$771,089		\$789,595	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

County General Fund

Significant Program Changes

Last Year this program was: FY 2025: 50028 Diane Wade Program

**Program #50029 - Adult Electronic Monitoring**

FY 2026 Proposed

Department: Community Justice **Program Contact:** Travis Gamble
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Program Description

The Adult Electronic Monitoring (EM) allows staff to monitor individuals in the community through house arrest, curfew monitoring, alcohol consumption monitoring, or movement. Utilizing EM and Global Positioning Software (GPS) technology to monitor the movements of adults within the community has proven to be a reliable, cost-effective way to sanction individuals and reinforce public safety and the safety of victims.

The EM program works closely with Pretrial Supervision Program staff, the Courts, the Oregon Board of Parole, and the District Attorney's Office. EM technologies are useful case management tools allowing for a broader range of responses to non-compliance and an alternative to more expensive incarceration during pre-adjudication and post-conviction.

The Adult Electronic Monitoring Program:

- Expands supervision, sanctioning and sentencing options for judges.
- Allows Parole-Probation Officers to know where high risk individuals are located at any given time.
- Allows individuals the ability to maintain employment and continue participation in treatment groups.
- Allows Parole-Probation Officers the ability to provide safety measures for survivors of violent crimes.

The EM Program also provides case management assistance to PPOs by installing the bracelets, monitoring compliance, responding to program violations and communicating violations to PPOs, and maintaining an EM database.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of adults served	708	550	650	650
Outcome	Number of jail beds saved	30,680	15,150	26,000	26,000

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$380,431	\$0	\$378,642	\$0
Contractual Services	\$216,144	\$0	\$216,144	\$0
Materials & Supplies	\$20,000	\$0	\$20,000	\$0
Total GF/non-GF	\$616,575	\$0	\$614,786	\$0
Program Total:	\$616,575		\$614,786	
Program FTE	3.00	0.00	3.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

County General Fund

Significant Program Changes

Last Year this program was: FY 2025: 50029 Adult Electronic Monitoring



Program #50030 - Adult Specialty Treatment Courts (START and STEP) FY 2026 Proposed

Department: Community Justice **Program Contact:** John McVay
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs: 50022
Program Characteristics:

Program Description

The Success through Accountability, Restitution and Treatment (START) Court program is a specialty drug court that provides intensive supervision and frequent court monitoring. It works closely with treatment agencies to ensure comprehensive services, skill development and accountability for individuals enrolled in the program. The Strategic Treatment and Engagement Program (STEP) Court program is a specialty drug court model that provides non-prison options for eligible individuals charged with Measure 11 offenses. The program is designed to reduce criminal offending through therapeutic and interdisciplinary approaches addressing addiction and other underlying issues without jeopardizing public safety or due process. This program is designed to target and serve defendants who committed Measure 11 offenses/major person crimes with the goal of reducing racial disparities among individuals sentenced to prison.

DCJ collaborates with a variety of stakeholders to deliver these evidence-based models, including:

- Multnomah County Circuit Court
- Law Enforcement
- The District Attorney's Office
- Defense Attorneys
- Community based organizations and treatment providers

Referrals to START Court are filtered primarily through the Multnomah County Justice Reinvestment Program (MCJRP), which provides informed sentencing.

STEP Court uses objective screening criteria and includes equal opportunities for enrollment and participation.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of adults in START Court served each year in supervision	146	160	160	200
Outcome	Percent of adults in START Court NOT convicted of a misdemeanor or felony within 1 year of supervision start	97%	90%	95%	95%
Output	Number of adults in STEP Court served each year in supervision	74	75	75	100
Outcome	Percent of adults in STEP Court NOT convicted of a misd. or felony within 1 year of supervision start date	95%	75%	75%	90%

Performance Measures Descriptions

Measures 1 & 2: Metrics were previously reported in FY 2025 Program Offer 50038 (STEP Court Program).

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$882,733	\$581,061	\$883,433	\$808,110
Contractual Services	\$35,702	\$929,424	\$35,702	\$527,114
Materials & Supplies	\$6,477	\$16,236	\$6,477	\$13,187
Internal Services	\$0	\$96,948	\$0	\$121,194
Total GF/non-GF	\$924,912	\$1,623,669	\$925,612	\$1,469,605
Program Total:	\$2,548,581		\$2,395,217	
Program FTE	5.19	3.81	5.00	5.00

Program Revenues				
Intergovernmental	\$0	\$1,623,669	\$0	\$1,469,605
Total Revenue	\$0	\$1,623,669	\$0	\$1,469,605

Explanation of Revenues

This program generates \$121,194 in indirect revenues.

This program is funded by County General Fund plus direct State funding of \$1,469,605 from:

- 1.) The State of Oregon Commission (CJC), Specialty Courts Grant Program for \$904,991
- 2.) The State of Oregon Department of Corrections State Grant In Aid SB1145 for \$564,614

Significant Program Changes

Last Year this program was: FY 2025: 50030 Adult START Court Program

Moved 5.00 FTEs from program offer 50038: Adult STEP Court Program to program offer 50030: Adult Specialty Treatment Courts (START and STEP). The FTEs that were moved include 0.50 FTE Sworn Community Justice Manager, 3.00 FTE Parole and Probation Officers, and 1.00 FTE Corrections Technician.

Other funds for expenses such as contractual services and materials & supplies were also moved program offer 50038: Adult STEP Court Program to program offer 50030: Adult Specialty Treatment Courts (START and STEP).

**Program #50031 - Adult and Juvenile Community Service**

FY 2026 Proposed

Department: Community Justice**Program Contact:** Travis Gamble**Program Offer Type:** Operating**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

The Department of Community Justice (DCJ) Community Service program provides an effective, cost-efficient sentence/sanction that is available to the courts, Parole-Probation Officers (PPO) and Juvenile Court Counselors (JCC). This program promotes public safety by engaging individuals in restorative practices, as well as teaching prosocial skills and promoting anti-criminal thinking patterns.

This program serves both the Adult Services Division (ASD) and the Juvenile Services Division (JSD).

Courts sentence adults to Community Service as a condition of probation and PPOs can sanction individuals to complete community service as a consequence of a supervision violation.

ASD Community Service serves as an alternative sanction to jail and supports individuals on supervision by:

- Allowing individuals to maintain employment.
- Providing pro-social activities through work accomplished at public parks, water bureau sites, and watersheds.
- Providing opportunities to pay back victims of crimes through the Restitution Work Crew program. Those who participate in the restitution work crew earn \$124 a day which is directly applied to court ordered restitutions. This is offered seven days a week.

JSD Community Service program provides youth on supervision;

- Direct community service opportunities, including landscaping work and litter clean-up in much needed areas.
- Opportunity to participate in Project Buyback. This project provides youth the ability to fulfill court mandated obligations while earning money to pay their court-ordered restitution. This is offered four days a week.

Both Community Service and Project Payback provide youth with pro-social activity and the opportunity to build skills like teamwork, landscaping techniques, hand/power tool use and maintenance, and how to safely and efficiently accomplish tasks.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of adults served	579	625	700	700
Outcome	Percent of cases completing community service hours successfully	69%	60%	75%	75%
Output	Number of hours justice-involved juvenile crews worked in the community	1,051	4,500	1,100	1,100
Outcome	Restitution payments made by justice-involved juveniles participating in work crews	\$47,187	\$35,000	\$49,000	\$50,000

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$1,077,751	\$296,257	\$1,052,661	\$269,360
Contractual Services	\$40,007	\$27,271	\$50,378	\$58,655
Materials & Supplies	\$41,636	\$1,000	\$41,636	\$1
Internal Services	\$121,639	\$61,236	\$126,281	\$56,701
Total GF/non-GF	\$1,281,033	\$385,764	\$1,270,956	\$384,717
Program Total:	\$1,666,797		\$1,655,673	
Program FTE	7.39	1.61	7.45	1.55

Program Revenues				
Intergovernmental	\$0	\$385,764	\$0	\$384,717
Other / Miscellaneous	\$7,000	\$0	\$8,500	\$0
Total Revenue	\$7,000	\$385,764	\$8,500	\$384,717

Explanation of Revenues

This program generates \$56,701 in indirect revenues.

This program is funded by County General Fund plus \$6,250 of Federal award and \$386,967 with local and state governments listed below:

- 1) \$6,250 USDA Forest Services grant award provides job training on public hiking trails.
- 2) \$41,200 IGA PDX Water Bureau. Funding is for general heavy brushing and cleanup work.
- 3) \$65,000 IGA PDX Parks & Recreation compensation for site maintenance.
- 4) \$75,000 PDX Water Bureau for outdoor maintenance & landscape to city sites.
- 5) \$34,422 total IGA with Metro. Youths in the program provide litter pick-up in metro sites.
- 6) \$8,500 - Informal restitution payments from youth who did not participate in Project Payback Program. Monies are deposited to CGF and passed through to victims. FY 2025 based on the average of FY 2023 actual plus FY 2024 current year estimates.
- 7.) \$162,845 from the State of Oregon Department of Corrections State Grant In Aid SB1145

Significant Program Changes

Last Year this program was: FY 2025: 50031 Community Service

**Program #50032 - Adult Gang Unit**

FY 2026 Proposed

Department: Community Justice**Program Contact:** Travis Gamble**Program Offer Type:** Operating**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

The Gang Unit specializes in the supervision of high and medium risk individuals who are also identified gang members. The Gang Unit works in close collaboration with system partners and community based organizations to promote public safety by holding individuals accountable for their behavior and teaching cognitive behavioral change. The Gang Unit incorporates current and emerging best practices to deliver supervision centered around the building relationships between Parole-Probation Officers (PPOs) and individuals on supervision.

The Gang Unit is composed of 6.00 Parole-Probation Officers, 1.00 Corrections Technician, and 1.00 Corrections Counselor. Caseloads are specialized by type of gang to ensure appropriate specificity in interventions. Currently there is one caseload dedicated to white supremacist gangs, one caseload for members of Hispanic gangs, 3.5 caseloads for members of Black/African American gangs, and one half caseload for clients identified as human traffickers.

Gang Unit Objectives are:

- Reduce criminal thinking and behavior.
- Reduce supervision violations.
- Hold people accountable for harm caused by criminal behavior.
- Decrease drug and alcohol abuse.

Particular attention is paid to violent crime, domestic violence, and interrupting multi-generational criminal behavior patterns. Strategies include:

- Using evidence-based, trauma-informed, culturally specific services, therapies, and case management.
- Interrupting negative gang culture.
- Identifying and addressing the cause and effects of trauma.
- Encouraging and facilitating holistic healing.
- Encouraging education and vocational training.
- Assisting with housing resources.
- Providing employment resources.
- Strengthening family relationships and promoting positive mentorship.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of adults served annually in the gang unit	315	325	315	315
Outcome	Percent of adults convicted of a misdemeanor or felony within 1 year of supervision start date	5%	5%	5%	4%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$1,292,204	\$116,133	\$1,382,558	\$154,764
Contractual Services	\$550,664	\$0	\$549,549	\$0
Materials & Supplies	\$5,535	\$0	\$5,535	\$0
Internal Services	\$0	\$24,005	\$0	\$32,578
Total GF/non-GF	\$1,848,403	\$140,138	\$1,937,642	\$187,342
Program Total:	\$1,988,541		\$2,124,984	
Program FTE	7.25	0.50	7.07	0.68

Program Revenues				
Intergovernmental	\$0	\$140,138	\$0	\$187,342
Total Revenue	\$0	\$140,138	\$0	\$187,342

Explanation of Revenues

This program generates \$32,578 in indirect revenues.

This program is funded by County General Fund plus \$187,342 from the State of Oregon Department of Corrections for Grant in Aid SB1145.

Significant Program Changes

Last Year this program was: FY 2025: 50032 Adult Gang Unit



Program #50033 - Adult Driving Under the Influence Supervision Unit FY 2026 Proposed

Department: Community Justice **Program Contact:** Travis Gamble
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs: 50039
Program Characteristics:

Program Description

DCJ provides supervision and services to individuals who have been sentenced for driving under the influence of intoxicants.

Parole and Probation officers supervise and monitor both misdemeanor and felony cases, enforcing conditions set by the court and reporting violations. In addition, DCJ is a partner in DISP (DUI Intensive Supervision Program), a post conviction, voluntary treatment court for individuals with repeat DUI offenses. A collaborative and holistic approach is taken to solving the problems that contribute to creating and perpetuating repeat DUI offenses. DISP combines the treatment court model with intensive supervision. DUI participants are required to have frequent meetings with court-based case managers, electronic alcohol monitoring, frequent and random alcohol and drug testing and long-term treatment with mental health components. Additional conditions of probation include payment of fees, fines and restitution, and driving only with the court's permission. These conditions, more often than not, lead to permanent changes in behavior.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of adults supervised annually	672	N/A	672	550
Outcome	Percent of adults who are convicted of a misdemeanor or felony within 1 year of supervision start date	2%	N/A	2%	2%

Performance Measures Descriptions

Measures 1 & 2: Metrics previously included in FY 2025 Program Offer 50033 (Adult Supervision - East). For this reason there is no FY25 budgeted, however, we were tracking data in FY24 on these items, included here.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$939,410	\$0	\$931,726	\$0
Contractual Services	\$0	\$167,563	\$92,702	\$161,109
Materials & Supplies	\$0	\$4,216	\$0	\$4,216
Internal Services	\$0	\$98,178	\$0	\$0
Total GF/non-GF	\$939,410	\$269,957	\$1,024,428	\$165,325
Program Total:	\$1,209,367		\$1,189,753	
Program FTE	5.50	0.00	5.00	0.00

Program Revenues				
Intergovernmental	\$0	\$744,935	\$0	\$165,325
Total Revenue	\$0	\$744,935	\$0	\$165,325

Explanation of Revenues

This program is primarily funded by County General Fund plus a total of direct State \$2,600,765 funding listed below:

- 1) \$7,216 is a portion for Grant in Aid SB1145 funding from the State of Oregon Department of Corrections.
- 2) \$158,109 is grant funding from OR Criminal Justice Commission, Specialty Courts Grant Program.

Significant Program Changes

Last Year this program was: FY 2025: 50033 Adult Field Supervision - East

Moved 17.00 FTEs from program offer 50033: Adult Driving Under the Influence Supervision Unit to program offer 50023: Adult Field Supervision - Generic. The FTEs that were moved include 1.00 Sworn Community Justice Manager, 12.00 Parole and Probation Officers, and 4.00 Correction Technicians.

Other funds for expenses such as contractual services and materials & supplies were also moved from program offer 50033: Adult Driving Under the Influence Supervision Unit to program offer 50023: Adult Field Supervision - Generic.

To meet County General Fund constraint, a 0.50 FTE - Parole and Probation Officer position was eliminated.

**Program #50034 - Adult Transition Services Unit (TSU)**

FY 2026 Proposed

Department: Community Justice**Program Contact:** Lonnie Nettles**Program Offer Type:** Operating**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

Transition Services Unit staff in our Assessment and Referral Center meet with high risk individuals before and after their release from custody, to determine appropriate strategies and services. Results indicate that using individual specific referrals and re-entry services, including housing placement, reduces recidivism and increases engagement. Transition Services Unit's mission is to prioritize High Risk/High Need individuals and focus on fulfilling needs in order to support field supervision and maintain community safety. This includes placing high risk, high need individuals directly into housing with supportive services immediately following release from incarceration. This approach is consistent with the current Multnomah County plan to end homelessness by interrupting and/or circumventing the individual's entry to homelessness and risk for cycling in and out of incarceration.

Evidence-based practices support the use of case management, temporary client assistance, access to healthcare, and safe and secure housing for individuals released from jail, prison or residential treatment. Transition Services staff prioritize cultural-specific, culturally responsive, and inclusive housing options when possible.

In 2024, this program provided short and long term housing services for an average of 323 high risk adults identified with behavioral or medical needs using several contracted agencies within the community. Providing housing to individuals on supervision has been shown to be cost effective. On average, the cost to house an individual is approximately \$32 daily, as compared to \$145 per day to incarcerate an individual in jail or prison.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Average number of individuals housed monthly	296	314	295	295
Outcome	Average percentage of contracted beds utilized each month.	94%	85%	85%	90%
Output	Number of individuals served with long term rent assistance through Supportive Housing Services	33	45	45	45
Outcome	Average percentage of contracted beds utilized each month through Supportive Housing Services	19%	100%	80%	100%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$1,397,775	\$590,813	\$1,445,907	\$459,871
Contractual Services	\$3,113,515	\$2,978,148	\$3,479,163	\$2,727,884
Materials & Supplies	\$0	\$0	\$3,198	\$1
Internal Services	\$0	\$92,571	\$0	\$96,803
Total GF/non-GF	\$4,511,290	\$3,661,532	\$4,928,268	\$3,284,559
Program Total:	\$8,172,822		\$8,212,827	
Program FTE	9.00	4.00	9.00	3.00

Program Revenues				
Intergovernmental	\$0	\$2,054,682	\$0	\$1,922,807
Total Revenue	\$0	\$2,054,682	\$0	\$1,922,807

Explanation of Revenues

This program generates \$96,803 in indirect revenues.

This program is primary funded by the County General Fund plus Other Funds including:

- 1.) \$1,546,051 is a portion of direct State funding for Grant in Aid SB1145 from the State of Oregon Department of Corrections.
- 2.) \$78,076 is a portion of direct State funding for Grant in Aid SB1145 Transition Fund from the State of Oregon Department of Corrections.
- 3.) \$298,680 is a portion of the Oregon Criminal Justice Commission, Justice Reinvestment Initiative funding.
- 4.) \$1,361,752 is from the Metro Supportive Housing Services funding.

Significant Program Changes

Last Year this program was: FY 2025: 50034A Assessment and Referral Center - Housing

Moved 10.00 FTEs from program offer 50021: Adult Intake and Assessment Center to program offer 50034: Adult Transition Services Unit (TSU). FTEs that were moved include 1.00 FTE Sworn Community Justice Manager, 8.00 FTE Corrections Counselor, and 1.00 FTE Corrections Technician.

Other funds for expenses such as direct client assistance, contractual services were also moved from program offer 50021: Adult Intake and Assessment Center to program offer 50034: Adult Transition Services Unit (TSU).

Other funds for expenses such as direct client assistance, contractual services were also moved from program offer 50022: ~~UPB404 Justice Reinvestment to program offer 50034: Adult Transition Services Unit (TSU)~~



Program #50035 - Adult Flip the Script - Community Based Services and Support FY 2026 Proposed

Department: Community Justice **Program Contact:** Lonnie Nettles
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Program Description

The Flip the Script (FTS) initiative expands community based services to Black and African Americans individuals exiting incarceration and/or people in need of support in pretrial release and/or prison diversion services. The initial funding for this initiative was provided in the FY 2022 budget as part of a public safety package which shifted funds from the traditional criminal justice system and reinvested in upstream prevention, diversion, and reentry programs focused on Black, Indigenous, and other people of color.

The purpose of the program is to reduce disproportionate minority incarceration by providing wrap around case management services and improving employment opportunities for individuals on supervision.

- Program goals are:
- Reduce racial disparities in reentry service outcomes (employment, average income, and rent-responsible housing).
 - Engage African American participants in advocacy to identify common struggles and needed system changes.
 - Reduce recidivism and eliminate disparate rates of recidivism between racial and ethnic groups.
 - Demonstrate a positive return on investment for the community.

- Services provided include:
- Housing: help finding a home, negotiating a lease, and paying rent.
 - Employment: help creating a résumé, finding job training, and securing stable employment.
 - Case Management: receive advice, a customized recovery plan, and resources (e.g., transportation, food stamps, etc.)
 - Peer Support: receive help from people who have experienced the justice system directly.
 - Advocacy: opportunities to turn life experiences into real change for people involved in the justice system.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of people enrolled in FTS	80	130	120	140
Outcome	Percent of FTS Participants accessing employment and/or benefit income at time of exit	75%	75%	50%	75%
Output	Number of referrals to FTS	166	160	175	175

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Contractual Services	\$579,698	\$0	\$593,611	\$0
Total GF/non-GF	\$579,698	\$0	\$593,611	\$0
Program Total:	\$579,698		\$593,611	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

County General Fund

Significant Program Changes

Last Year this program was: FY 2025: 50035 Flip the Script - Community Based Services and Support

**Program #50041 - Adult Stabilization and Readiness Program (SARP)**

FY 2026 Proposed

Department: Community Justice**Program Contact:** John McVay**Program Offer Type:** Operating**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

The Stabilization and Readiness Program (SARP) promotes and supports treatment motivation, stabilization, skill development and case management services for individuals on supervision with severe and persistent mental illness who are also experiencing housing instability and homelessness. Referrals to this program are made from DCJ's Mental Health Unit (50024) or directed by the Mental Health Court Judge.

The program serves those supervised in the Department of Community Justice (DCJ) Mental Health Unit (MHU) who are (1) not ready to engage with mental health treatment; (2) are waiting to enter mental health treatment; or (3) are unable to access the appropriate level of care in the community.

SARP serves individuals who are: (1) on probation or post-prison supervision; (2) experiencing housing instability or homelessness; (3) have been diagnosed with severe and persistent mental illness.

Program staff are specially trained to address the specific needs of individuals needing access to treatment for mental health and substance abuse, as well as health management and housing support.

Objectives include:

- Enhancing treatment motivation.
- Facilitating treatment engagement.
- Increasing community and system navigation skills

Strategies used:

- One point of access for basic needs.
- Coordinated care and continuity of services.
- Coordination with Parole-Probation Officer and the Court.
- Evidence-based case management and supervision practices.
- Trauma-informed programming and space design.

Most recent data show that of 216 unique individuals who utilized SARP services, 78% engaged in skill development or case management services on their first visit. 61% obtained housing, 73% entered treatment.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of adults served annually	216	150	230	250
Outcome	Percent of clients engaged in treatment at discharge	73%	70%	73%	75%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$0	\$1,015,161	\$0	\$723,697
Contractual Services	\$0	\$299,839	\$0	\$17,627
Internal Services	\$0	\$209,834	\$0	\$252,339
Total GF/non-GF	\$0	\$1,524,834	\$0	\$993,663
Program Total:	\$1,524,834		\$993,663	
Program FTE	0.00	8.00	0.00	5.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

This program generates \$152,339 in indirect revenues.
Metro Supportive Housing Services funds

Significant Program Changes

Last Year this program was: FY 2025: 50041 DCJ Stabilization and Readiness Program (SARP) - Supportive Housing

Reductions of 3.00 FTE that include 2.00 FTE Community Health Specialists II and 1.00 FTE Corrections Technician.
Additional funds for contractual services and client assistant was also reduced.

Juvenile Services Division

The Juvenile Services Division (JSD) provides supervision for youth on probation and detention for youth awaiting adjudication, serving nearly 800 youth each year. JSD is a national leader in juvenile justice reform efforts and is actively engaged in the Transforming Probation Initiative and Juvenile Detention Alternatives Initiative (JDAI). Juvenile Detention Services have reduced Multnomah County's average daily population year-over-year, while making critical facilities and programming investments to ensure a trauma-informed, developmentally appropriate space for youth who are unable to remain safely in the community. In FY 2024, JSD provided services for 405 youth on probation and 378 youth in detention.

JSD utilizes restorative practices, combining existing infrastructure with an understanding of adolescent brain development, with a trauma-informed approach focused on reducing recidivism and further system involvement. This approach aims to reduce reliance on juvenile detention and interrupt harm to the community from systemic and institutional inequities. JSD also includes Family Resolution Services that provides court mandated mediation for all individuals who are parties in a domestic relations (family law) case that decides the custody of a child.

Division Outcomes

JSD is focused on achieving the following community change:

- Justice involved youth on supervision do not receive a new adjudication within one-year post-disposition.
- Justice involved youth increasingly feel safe while in detention.

\$25.2 million

Juvenile Services

Total Proposed Budget

Including cash transfers, contingencies, and unappropriated balances.



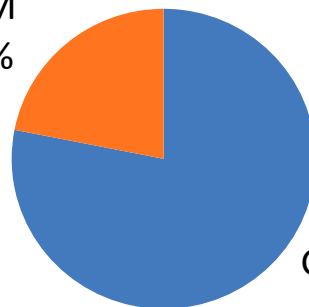
120.00 FTE

(full time equivalent)

Other Funds

\$5.5M

21.9%



General Fund

\$19.7M

78.1%

Significant Division Changes

In FY 2026, JSD will implement several operational changes to improve efficiency and respond to budget constraints.

DCJ is reallocating resources to establish a **Juvenile Service Management position** that will play a vital role in ensuring that all staff receive comprehensive, trauma-informed training that aligns with best practices and legal standards.

JSD is adapting services offered in response to a loss of contract revenue from Washington County for detention space (a reduction of \$2,199,212 for FY 2026). To offset this loss, DCJ is closing the **Juvenile Behavioral Rehabilitation (BRS) Assessment & Evaluation Program (50063)**. This will reduce in-house residential and wraparound support for high-risk youth transitioning from detention or on probation. This was an opt-in service provided to youth from Multnomah County, Oregon Youth Authority and the Department of Human Services. Remaining funding will be reallocated to the new Juvenile Culturally Responsive Youth and Family Treatment Services program (50064).

DCJ has established the Juvenile Culturally Responsive Youth and Family Treatment Services program (50064) in FY 2026. This program will prioritize the need to support Black, African American, African immigrant/refugee, and Latino/a youth, and their families, that are disproportionately represented in the system. The program will bridge the anticipated gap in services created by the elimination of the Juvenile Behavioral Rehabilitation (BRS) Assessment & Evaluation Program (50063). The Juvenile Culturally Responsive Youth and Family Treatment Services program is designed to support high-risk and high-need youth and their families as they navigate the complexities of transitioning back into their communities or stabilize following acute challenges. This program aims to provide targeted interventions, therapeutic support, and connections to long-term community services, ensuring that youth receive comprehensive care at this critical stage of their journey. The program employs a team-based approach, consisting of dedicated therapists and a treatment navigator. This program leverages specialized, culturally specific, knowledge and skills to build positive and impactful relationships with youth in detention and on probation.

The Juvenile Community Healing Initiative (CHI) services will be merged as part of Juvenile Field Probation (50058). CHI Probation services are now presented as part of the Juvenile Field Probation program to group all services provided to youth on probation in one program offer. Juvenile Field Probation is responsible for developing probation case plans, holding young people accountable to court ordered conditions, and addressing victim restitution and restoration, while the CHI services provide culturally specific, holistic, family-based, wraparound services for youth on probation, specifically for medium and high risk Black, African American, African immigrant/refugee, and Latino/a youth, and their families, provided in partnership with community partners via contract. Note: CHI Early Intervention and Prevention (CHI-EI), included as a standalone program offer (50067), is focused on upstream efforts, and includes a portfolio of community based and family-focused efforts designed to prevent and reduce delinquency, address root causes, and augment community safety and connection. This program is funded by the State via the Juvenile Crime Prevention Plan.

Table of Division Programs

The following table shows the programs that make up the division's budget, including cash transfers, contingencies, and unappropriated balances. The individual programs for this division follow in numerical order.

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
Juvenile Services						
50050	Juvenile Services Management		\$2,204,538	\$0	\$2,204,538	8.00
50051	Juvenile Data and Administrative Services		1,258,694	80,192	1,338,886	10.00
50052	Juvenile Family Resolution Services (FRS)		811,451	1,178,614	1,990,065	9.00
50053	Juvenile Courtyard Cafe and Catering		517,313	0	517,313	3.20
50054	Juvenile Detention Services		7,799,221	1,065,499	8,864,720	51.80
50055	Juvenile Community Monitoring Program		32,415	477,002	509,417	0.00
50056	Juvenile Shelter & Residential Placements		41,629	401,705	443,334	0.00
50057	Juvenile Pre-Adjudication and Informal Supervision Unit		1,789,860	215,137	2,004,997	12.00
50058	Juvenile Field Probation		3,854,840	1,880,225	5,735,065	18.00
50064	Juvenile Culturally Responsive Youth and Family Treatment Services		498,657	0	498,657	3.00
50066	Juvenile Restorative Practices Team		878,025	0	878,025	5.00
50067	Juvenile CHI Early Intervention & Prevention Services (CHI-EI)		<u>0</u>	<u>224,079</u>	<u>224,079</u>	<u>0.00</u>
	Total Juvenile Services		\$19,686,643	\$5,522,453	\$25,209,096	120.00

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**Program #50050 - Juvenile Services Management**

FY 2026 Proposed

Department: Community Justice**Program Contact:** Kyla Armstrong Romero**Program Offer Type:** Administration**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

The Juvenile Services Division (JSD) programs serve youth up to the age of 23 and focus on delinquency prevention, early intervention, probation supervision, and community engagement, with the aim of reducing recidivism and addressing overrepresentation of youth of color in the juvenile justice system. JSD engages with the community and collaborates with system partners to enhance the effectiveness of the overall juvenile system.

JSD does this with an awareness of contemporary adolescent brain science while balancing the public safety needs of the community.

Major JSD Service Areas:

Court and Community Supervision Services: Provides intake/assessment, prevention/early intervention, diversion and informal supervision, adjudication, probation supervision, sanctioning, and connection to culturally responsive resources. Oversees contracts with community providers which deliver temporary shelter services and the Community Monitoring program as alternatives to detention. Provides support staff to the Juvenile Justice Complex, including data and document services.

Detention and Residential Services: Responsible for the operations and security of a 40-bed 24/7 facility that serves Washington County youth and Multnomah county youth awaiting subsequent court hearings (including youth who are waived to adult criminal court), or those serving a sanction. Provides a 24/7 assessment and evaluation (A&E) residential program.

Restorative Practices: Develops and implements strategies to reduce racial and ethnic disparities in the juvenile justice system by reducing reliance on detention, promoting youth and family voice in system reforms, and enhancing multi-system integration. This includes incorporating restorative practices and emphasizing community based interventions aimed at supporting youth and families impacted by the juvenile justice system.

Family Resolution Services: Provides conflict resolution and parent information services to support positive family connections. This includes family mediation to improve relationships and reduce harm. Family Resolution Services also offers a Court-mandated class which provides information to parents about navigating the legal system, child development, co-parenting strategies, conflict resolution, and community resources. The class is required by the Court for all people who are parties in a domestic relation (family law) case that decides the custody of a child.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of juvenile criminal referrals received annually	588	500	550	500
Outcome	Percent of youth that had one or more subsequent adjudications within 1 year post disposition	19%	30%	20%	15%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$1,600,807	\$0	\$1,801,332	\$0
Contractual Services	\$264,465	\$10,000	\$229,465	\$0
Materials & Supplies	\$127,774	\$0	\$173,741	\$0
Total GF/non-GF	\$1,993,046	\$10,000	\$2,204,538	\$0
Program Total:	\$2,003,046		\$2,204,538	
Program FTE	7.00	0.00	8.00	0.00

Program Revenues				
Other / Miscellaneous	\$0	\$10,000	\$0	\$0
Total Revenue	\$0	\$10,000	\$0	\$0

Explanation of Revenues

County General Fund

Significant Program Changes

Last Year this program was: FY 2024: 50050 Juvenile Services Management

Personnel Costs: Added 1.00 FTE Community Justice Manager

**Program #50051 - Juvenile Data and Administrative Services**

FY 2026 Proposed

Department: Community Justice**Program Contact:** Ansley Flores**Program Offer Type:** Operating**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

Juvenile Data and Administrative Services assists the Juvenile Services Division (JSD) administration, court, and community supervision services.

Juvenile Records and Administrative Services staff: a) maintain accurate records internally and in various statewide data systems; b) provide information and referrals to the public and community partners; c) conduct administrative and clerical support to division personnel; d) coordinate property management and purchasing; e) provide reception coverage; and f) complete expunctions of Juvenile records pursuant to Oregon state statutes.

Juvenile Data and Administrative Services provide the following services:

Administrative Support: Staff scheduling for Court Counseling and Community Services. Purchasing supplies, arranging facility maintenance for the building and mail distribution.

Clerical Support Services: Shelter care tracking; Medicaid billing preparation; updating and maintaining records; maintain all closed juvenile files; provide public assistance with general inquiries; and process documents and forms for JSD, the District Attorney's Office, Department of Human Services, and the Judiciary per inter-agency agreements.

Data Services: Specialized data entry and record maintenance in the statewide Juvenile Justice Information System (JJIS) and Law Enforcement Data System (LEDS); enter warrants and other records into LEDS; Provide law enforcement with field access to juvenile Electronic Probation Records (EPR); maintain juvenile sex offender registration information; Perform records checks; processes subpoenas; Process archiving requests; expunction of juvenile records that meet statutory criteria including all automatic expunctions pursuant to new legislation under ORS 137.707; process and enter all police reports and referrals; facilitate the emancipation process; adoption orders and follow up; process interstate compact matters following Interstate Compact for Juveniles (ICJ) Rules ORS 417.030; and process summons and arrange civil service for emancipation cases pursuant to ORS 419B.827. Data services also enter this information for Oregon Youth Authority (OYA).

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of referrals received & processed annually	1,867	1,800	1,900	1,900
Outcome	Percent of expungements completed	83%	80%	80%	80%
Output	Number of court orders and dispositions processed	1,824	1,800	1,850	1,850

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$1,204,165	\$126,068	\$1,212,764	\$66,247
Contractual Services	\$13,500	\$0	\$1,000	\$0
Materials & Supplies	\$26,146	\$0	\$34,726	\$0
Internal Services	\$9,779	\$26,058	\$10,204	\$13,945
Total GF/non-GF	\$1,253,590	\$152,126	\$1,258,694	\$80,192
Program Total:	\$1,405,716		\$1,338,886	
Program FTE	9.93	1.07	9.50	0.50

Program Revenues				
Service Charges	\$0	\$152,126	\$0	\$80,192
Total Revenue	\$0	\$152,126	\$0	\$80,192

Explanation of Revenues

This program generates \$13,945 in indirect revenues.

This program is funded primarily by the County General Fund plus direct State funding of \$80,192 from Oregon Youth Authority. Multnomah County has an intergovernmental agreement (IGA) for Expunction of Juvenile Records with Oregon Youth Authority for expunction of qualified juvenile records.

Significant Program Changes

Last Year this program was: FY 2025: 50051 Juvenile Records and Administrative Services

To meet County General Fund constraint, a 1.00 FTE - Office Assistant II position was eliminated.

**Program #50052 - Juvenile Family Resolution Services (FRS)**

FY 2026 Proposed

Department: Community Justice**Program Contact:** Kyla Armstrong Romero**Program Offer Type:** Operating**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

Family Resolution Services (FRS) offers parent information and conflict resolution services to support positive connections as families change. The interventions offered through Family Resolution Services promote communication and co-parenting strategies for a wide range of families and situations including amicable separation, domestic violence, substance use, and/or parent/child estrangement.

Family Resolution Services is housed at the Multnomah County Courthouse and offers services by phone, virtually, and in person. FRS assists families involved with the family court and plays a critical role in supporting families to limit children's exposure to ongoing parental conflict. Parent education and mediation are court mandated services for parents involved in the family court system per state statute under ORS 3.425, ORS 107.755, ORS 107.765, and Supplemental Local Rules 8.031 and 8.037 of the Multnomah County Circuit Court).

The program includes:

- The Parent Education Program provides legal and co-parenting information to nearly 2,500 Multnomah County parents each year.
- Child custody and parenting time mediation.
- Intensive co-parent coaching program to court ordered and voluntary clients experiencing higher levels of ongoing conflict.
- Parental Access and Visitation (PAV) grant provides enhanced support to attempt to reconnect children with an estranged parent.
- Mediation training for counties and mediators throughout the state. This program also hosts mediation internships for people pursuing mediation as a career path.

In 2023 there were 2,493 dissolution of marriage cases filed for married parents, and 605 custody/parenting time cases filed by non-married parents. This brings the total number of domestic relations family law cases filed in 2023 to approximately 3,100. FRS provides the skills, strategies, and insights to help high conflict couples or couples who are at risk for becoming high conflict to navigate through the separation process. This program helps to reduce the amount of overall conflict children are exposed to during the separation process, as children exposed to high conflict separations have demonstrated immediate effects (Post Trauma Stress Syndrome) and long term effects (Post Traumatic Stress Disorder) (Lange et al., 2022).

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of mediation appointments kept	1,045	1,100	1,100	1,100
Outcome	Percent of individuals satisfied with parent education classes	94%	90%	90%	90%
Outcome	Percent of clients who reported that they learned new skills, ideas, or behaviors	89%	85%	85%	85%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$665,558	\$805,787	\$803,538	\$744,087
Contractual Services	\$5,573	\$74,200	\$5,573	\$74,200
Materials & Supplies	\$2,340	\$20,024	\$2,340	\$42,035
Internal Services	\$0	\$336,041	\$0	\$318,292
Total GF/non-GF	\$673,471	\$1,236,052	\$811,451	\$1,178,614
Program Total:	\$1,909,523		\$1,990,065	
Program FTE	4.08	4.92	4.68	4.32

Program Revenues				
Fees, Permits & Charges	\$0	\$187,036	\$0	\$193,280
Intergovernmental	\$0	\$978,834	\$0	\$978,834
Service Charges	\$0	\$5,400	\$0	\$6,500
Total Revenue	\$0	\$1,171,270	\$0	\$1,178,614

Explanation of Revenues

This program generates \$156,318 in indirect revenues.

This program is funded by County General Fund and through Federal, State, and fees to include:

- 1) \$902,995 State funding supports conciliation and mediation services.
- 2) \$82,530 Conciliation Services fee \$10 collected as part of \$60 marriage license fees per ORS 107.615.
- 3) \$110,750 Parenting Education Program fees. Fee of \$70 is collected per ORS 205.320, 107.510 to 107.610.
- 4) \$82,339 Access & Visitation grant from US Dept. of Health and Human Services. Funding provides access & visitation services to non-custodial parents having difficulty establishing visitation and a legally enforceable parenting plan.

Significant Program Changes

Last Year this program was: FY 2025: 50052 Family Resolution Services (FRS)

**Program #50053 - Juvenile Courtyard Cafe and Catering**

FY 2026 Proposed

Department: Community Justice**Program Contact:** Kyla Armstrong-Romero**Program Offer Type:** Operating**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

The Courtyard Café, is a nutrition services program committed to providing healthy, high quality fresh and local, yet cost effective food to youth detained at the Donald E. Long Detention Facility. The Courtyard Café is managed and operated by the Multnomah County, Department of Justice, Juvenile Services and is open to the public. The Courtyard Café and Catering provides nutritious meals to youth in Detention Services (Program Offer #50054). Courtyard Café and Caterings serves breakfast and lunch daily Monday through Friday to youth and families, Juvenile Justice partners, and staff at the Juvenile Justice Complex. The program also provides more than 200 meals weekly to people experiencing homelessness through the Stabilization and Readiness Program (Program Offer #50041) .

Food service provides critical functions at the Juvenile Justice Complex by providing:

- Affordable, convenient option for nutritious food for clients, families, and community partners.
- Natural meeting space that encourages positive relationships.
- Daily nutrition support for DCJ employees and system partners.
- Nutrition support for families awaiting Court hearings and other meetings at the Juvenile Justice Complex.

The Courtyard Catering Services primarily serves Multnomah County events but is available for catering to the public as well. This catering service provides a source of revenue for Juvenile Nutrition Services unit which functions are allocated within the Juvenile Detention Service program offer (50054). It also provides a critical opportunity for youth in the Culinary Arts Program to receive vocational training and experience in cooking and baking.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Average number of Courtyard Cafe and Catering transactions per day	107	300	150	150
Outcome	Amount of annual revenue earned	\$332,518	\$300,000	\$350,000	\$350,000

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$351,152	\$0	\$365,704	\$0
Contractual Services	\$8,322	\$0	\$8,570	\$0
Materials & Supplies	\$101,768	\$0	\$117,688	\$0
Internal Services	\$22,944	\$0	\$25,351	\$0
Total GF/non-GF	\$484,186	\$0	\$517,313	\$0
Program Total:	\$484,186		\$517,313	
Program FTE	3.20	0.00	3.20	0.00

Program Revenues				
Other / Miscellaneous	\$336,200	\$0	\$296,700	\$0
Total Revenue	\$336,200	\$0	\$296,700	\$0

Explanation of Revenues

This program is primarily funded County General Fund but also includes total cafe and catering sale revenue of \$296,700.

Significant Program Changes

Last Year this program was: FY 2025: 50053 Courtyard Cafe and Catering

**Program #50054 - Juvenile Detention Services**

FY 2026 Proposed

Department: Community Justice **Program Contact:** James Hartman
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Program Description

Juvenile Detention Services protects the community by holding youth in custody who have been determined to be a serious risk to public safety and are awaiting a hearing and/or are at high risk to not appear for court. This program offer funds 36 beds required to meet Multnomah County's daily detention needs. These needs include Multnomah County youth, sanctioned Oregon Youth Authority probation youth, state-wide mutual aid youth, and interstate compact youth waiting to be transported out-of-state. In addition to these needs, the detention facility serves as an emergency evacuation shelter for state-wide events.

The ability to safely detain delinquent youth is mandated by Oregon law and is essential to community protection. The decisions made to hold youth in detention are based on the results of JSD's validated detention screening system along with policies developed collaboratively among system stakeholders. This system diverts lower risk youth into less costly community placement alternatives.

Though originally constructed with 191 beds, only 36 beds are needed to meet Washington County's and Multnomah County's needs. Washington County will contract for a total of 11 beds until August 2025. Of those 36 beds, a unit of 8 beds must be kept available for youth who identify as girls/women.

Funding for these 36 detention beds allows for intake services and housing arrangements for youth who are awaiting trial, have violated parole, have serious probation violations, or are on out-of-state holds awaiting return to their jurisdiction

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Average number of nights spent in detention per Multnomah County youth	23	23	23	23
Outcome	Number of days annually without incidents involving physical aggression in detention	321	330	330	330
Outcome	Percent of youth who did not fear for their safety while in detention	85%	85%	85%	85%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$7,194,882	\$856,444	\$7,524,551	\$836,090
Contractual Services	\$56,789	\$0	\$56,879	\$0
Materials & Supplies	\$174,692	\$131,000	\$188,597	\$145,800
Internal Services	\$9,740	\$85,645	\$18,194	\$83,609
Capital Outlay	\$11,000	\$0	\$11,000	\$0
Total GF/non-GF	\$7,447,103	\$1,073,089	\$7,799,221	\$1,065,499
Program Total:	\$8,520,192		\$8,864,720	
Program FTE	46.15	6.25	46.15	5.65

Program Revenues				
Intergovernmental	\$2,516,410	\$1,073,089	\$233,769	\$1,065,499
Total Revenue	\$2,516,410	\$1,073,089	\$233,769	\$1,065,499

Explanation of Revenues

This program generates \$83,609 in indirect revenues.

This program is funded by County General Fund and includes funding from the following Federal and State sources:

- 1) \$142,300 award from US Dept. of Agriculture Food & Nutrition Services through OR Dept. of Education for youth qualifying for school breakfast & lunch programs.
- 2) \$233,769 for detention services from an intergovernmental agreements (IGA) with Washington County.
- 3) \$919,699 from an intergovernmental agreement (IGA) with Oregon Youth Authority (OYA) for the Juvenile Crime Prevention Basic Services to prevent highest risk youth offenders from re-offending.
- 4) \$3,500 from Oregon Department of Education for food produced or processed in Oregon in accordance with ORS 336.431.

Significant Program Changes

Last Year this program was: FY 2025: 50054A Juvenile Detention Services - 32 Beds

Increased Office Assistant Senior from 0.80 FTE to 1.00 FTE due to the needs of the program.

To meet County General Fund constraint, a 0.80 FTE - Administrative Analyst position was eliminated.

**Program #50055 - Juvenile Community Monitoring Program**

FY 2026 Proposed

Department: Community Justice**Program Contact:** Ansley Flores**Program Offer Type:** Operating**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

The Community Monitoring Program (CMP) provides supervision and support while reserving the use of detention bed spaces for youth who pose a significant and immediate threat to public safety. Research published by the Office of Juvenile Justice and Delinquency Prevention (OJJDP) shows that detaining youth, who can otherwise be safely maintained in the community, makes it more likely they will re-offend.

CMP serves both pre-adjudicated and post-adjudicated youth to ensure court compliance. The program allows qualified youth to remain at home or in community placements while awaiting court processing, as well as post-adjudicated youth who are serving a sanction as part of their probation. CMP consists of four levels of supervision. All youth start out on the highest level and may be reduced in their level of supervision based on their performance.

While on CMP, each youth is required to make several daily phone calls to the CMP office for mandatory check-ins. CMP staff conduct face-to-face visits at home, school, and place of employment (referred to as field visits) to support each youth's success and assure program compliance, and adherence to conditions of release. Field visits are random and are conducted 7 days a week, 365 days a year. Each youth's progress is reviewed weekly by the team to measure client compliance. The goal of the program is for each youth to comply with the court ordered release conditions and successfully complete the program.

Multnomah County Juvenile Services Division (JSD) is a national model site for Juvenile Detention Alternatives Initiative (JDAI). JDAI's success is dependent on having detention alternative programs such as CMP which use the least restrictive means possible to ensure youth who are pending a court process do not reoffend or fail to appear for their hearing. Without a range of alternatives to detention, JSD would detain significantly more youth per year.

Juvenile Court Counselors (JCCs) coordinate with CMP case managers to determine acceptable schedules, activities, and events while the youth is in programming.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of youth referrals	166	180	180	180
Outcome	Percent of youth who attend their court appearance	99%	90%	98%	98%
Outcome	Percent of youth who completed program successfully	84%	N/A	80%	80%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Contractual Services	\$32,168	\$496,471	\$32,415	\$477,002
Total GF/non-GF	\$32,168	\$496,471	\$32,415	\$477,002
Program Total:	\$528,639		\$509,417	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$496,471	\$0	\$477,002
Total Revenue	\$0	\$496,471	\$0	\$477,002

Explanation of Revenues

This program is funded primarily by the County General Fund plus direct State funding of \$477,002 from an intergovernmental agreement (IGA) with Oregon Youth Authority (OYA) for youth gang services with Multnomah County.

Significant Program Changes

Last Year this program was: FY 2024: 50055 Community Monitoring Program

**Program #50056 - Juvenile Shelter & Residential Placements**

FY 2026 Proposed

Department: Community Justice**Program Contact:** Ansley Flores**Program Offer Type:** Operating**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

Multnomah County serves as a model site, and has long been regarded as a national leader in the Juvenile Detention Alternatives Initiative (JDAI). Shelter care is one of the alternatives to detention that the Juvenile Services Division (JSD) utilizes. Shelter care services offer at-risk youth who would otherwise be placed in costly detention beds an opportunity to remain safely in the community under a high level of structure and supervision by professional shelter care providers. Many of these youth are Black, African American, and Latino/a. By placing these youth in culturally appropriate community settings (short-term shelter care or treatment foster care), fewer youth of color are confined in detention.

Juvenile detention alternatives in the form of short-term shelter and residential placements protect the public by safely supervising identified high risk youth in the community. Juvenile shelter and residential placements additionally save the County money by avoiding more costly detention each year while still preserving public safety.

Oregon Revised Statute (ORS) 419C.145 defines the circumstances under which a youth may be placed in detention. It also mandates when youth may be released to a parent, shelter or other responsible party as long as their release does not endanger the welfare of the community or the youth. Community based organizations provide short-term shelter and treatment foster care to pre- and post-adjudicated youth. While in shelter care, youth attend school, participate in treatment, and work with an assigned Juvenile Court Counselor. Services are focused on:

- Addressing the criminogenic needs and risk factors of the youth
- Providing a safe, secure, and supportive environment
- Stabilizing behavior
- Strengthening individual and family relationships
- Reintegration back to the family and/or community
- Culturally responsive, trauma-informed, evidence-based practices

The majority of youth placed in these shelter programs are Black, African American, or Latino/a. Research shows that culturally appropriate placements (short-term shelter care or treatment foster care) decreases this disproportionate confinement and keeps youth connected to their communities without a reduction in public safety.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of youth intakes	18	48	40	40
Outcome	Percent of youth who do not leave the shelter during their placement	83%	80%	80%	80%

Performance Measures Descriptions

Measure 1: The FY25 Estimate and FY26 Target are slightly lower as we're working with the provider to build capacity to meet the current needs.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Contractual Services	\$280,660	\$491,189	\$41,629	\$401,705
Total GF/non-GF	\$280,660	\$491,189	\$41,629	\$401,705
Program Total:	\$771,849		\$443,334	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$364,380	\$0	\$350,091
Service Charges	\$0	\$126,809	\$0	\$51,614
Total Revenue	\$0	\$491,189	\$0	\$401,705

Explanation of Revenues

This program is funded by County General Fund plus direct State funding of \$401,705. Funding details include:

- 1) \$350,091 is a portion of intergovernmental agreement (IGA) with Oregon Youth Authority (OYA) for youth gang services with Multnomah County.
- 2) \$51,614 from Oregon Health Authority, Medical Assistance Programs to provide intensive rehabilitation services to Medicaid eligible youth authorized to receive Behavior Rehabilitation Services (BRS) in accordance with OAR 410-170-0000 through 410-170-0120 and 416-335-0000 through 416-335-0100.

Significant Program Changes

Last Year this program was: FY 2025: 50056 Juvenile Shelter & Residential Placements

To meet County General Fund constraint, contractual services for guaranteed placement beds was reduced based on provider resources.



Program #50057 - Juvenile Pre-Adjudication and Informal Supervision Unit FY 2026 Proposed

Department: Community Justice **Program Contact:** Ansley Flores
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Program Description

The Pre-Adjudication and Informal Supervision Unit serves youth who are facing charges in the Juvenile Court. Youth are assessed using validated risk assessment instruments to determine the appropriate level of services and supervision needed to protect the community, restore the harm caused to victims, and assist youth in becoming productive members of the community.

The assessment process evaluates the circumstances of the offense and the youth’s social and family history and dynamics to assess individual risk and needs. The results provide the Court with data driven recommendations. This includes, cultural and language needs, learning or cognitive differences in ability (such as neurodivergence), history of trauma or mental illness, family history of justice involvement or domestic violence, and adverse childhood experiences.

Juvenile Court Counselors (JCC) provide pre-adjudication supervision when court-ordered on cases that are deemed high risk and/or high need. This supervision includes community visits, referrals, summons, and individualized targeted youth and family support while awaiting case disposition. The JCC acts as a liaison between the parties to the case and the family, guardians, or other stakeholders for the youth awaiting disposition.

Diversion programs include Enhanced Diversion and Formal Accountability Agreement cases. The team is responsible for identifying and coordinating appropriate diversion programs tailored to the individual's needs, potentially including restorative services, counseling, community service, or educational interventions. JCCs are responsible for monitoring and support.

This Unit works closely with the Restorative Practices Unit (50066), Victim and Survivor Services (50003), community partners, social service agencies, mental health professionals, to provide a holistic support network for individuals at the precipice of the justice system. The unit’s overall goal is to provide personalized pathways for individuals that minimize the impact of the justice system, promote rehabilitation, reduce recidivism and prevent youth and sometimes younger siblings/relatives from penetrating into or further into the system.

This unit also provides referrals and education to community members who walk in and call on the phone regarding services for youth who have been observed escalating behaviors, but have not yet been referred to the juvenile department.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Total number of cases referred for adjudication	212	240	225	225
Outcome	Percent of youth who did not receive a new adjudication within one year post adjudication	92%	80%	85%	85%
Output	Number of youth who received diversion services	184	N/A	200	200
Outcome	Percent of youth who successfully completed diversion services once engaged	54%	N/A	60%	60%

Performance Measures Descriptions

Measures 3 & 4: Measures 3 & 4 were added to the current program offer to account for youth served by our Diversion Unit. These measures were from a previous program offer that was removed in the FY 2025 Budget (PO50066: Juvenile Community Interface Services).

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$1,725,776	\$197,300	\$1,758,803	\$184,898
Contractual Services	\$6,371	\$11,749	\$4,074	\$11,749
Materials & Supplies	\$198	\$0	\$198	\$0
Internal Services	\$42,593	\$19,730	\$26,785	\$18,490
Total GF/non-GF	\$1,774,938	\$228,779	\$1,789,860	\$215,137
Program Total:	\$2,003,717		\$2,004,997	
Program FTE	10.79	1.21	10.86	1.14

Program Revenues				
Intergovernmental	\$0	\$228,779	\$0	\$215,137
Total Revenue	\$0	\$228,779	\$0	\$215,137

Explanation of Revenues

This program generates \$18,490 in indirect revenues.

This program is primarily funded by the County General Fund plus direct State funding of \$215,137 from Oregon Department of Education, Youth Development Division, Juvenile Crime Prevention program. Grant funding provides implementation of High-Risk Juvenile Crime Prevention Plan with goals of reducing of juvenile arrest rates and reducing of juvenile recidivism rates.

Significant Program Changes

Last Year this program was: FY 2025: 50057 Juvenile Diversion, Assessment, and Pre-Adjudication Unit

**Program #50058 - Juvenile Field Probation**

FY 2026 Proposed

Department: Community Justice**Program Contact:** Ansley Flores**Program Offer Type:** Operating**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

Juvenile Field Probation services are specialized units designed to address the unique needs of specific populations. These include cultural and language needs, learning or cognitive differences in ability (such as neurodivergence), history of trauma or mental illness, family history of justice involvement or domestic violence, and adverse childhood experiences. Specialized units serve youth involved in serious person to person felonies, gangs, sexual offenses, weapon related charges, and victims of commercial sexual exploitation (CSEC). Juvenile Court Counselors (JCC) develop probation case plans, hold young people accountable to court ordered conditions, and address victim restitution and restoration. Specialized interventions include DCJ partnership with the Community Healing Initiative (CHI), which provides culturally specific, holistic, family-based, wraparound services to medium and high risk Black, African American, African immigrant/refugee, and Latino/a youth, and their families. CHI is a family and community centered collaboration intended to reduce youth and gang violence in Multnomah County by addressing its root causes. The goal of CHI is to prevent medium and high risk youth of color from committing new crimes and penetrating further into the justice system. JCCs also provide referral to resources, education, modeling of prosocial behaviors, and mentorship to improve relationships between youth and their families and other community members. Juvenile Field Probation uses a trauma-informed approach to hold youth accountable through specialized supervision and sanctions, restorative opportunities, skill building, mentoring, and positive developmentally appropriate activities. Juvenile Field Probation includes in-house restorative groups facilitated by staff. One such group is the HEAT for youth curriculum.

Main program objectives;

- Hold youth accountable.
- Counteract gang involvement, sexual offending, and other harmful behaviors.
- Reduce recidivism.

Strategies to meet these objectives:

- Culturally responsive, trauma-informed services.
- Evidence-based case management practices.
- Mental health and substance use disorder treatment.
- Family participation in supervision.
- Referral to community-based organization for long term, sustained support.
- Referral to psycho-sexual therapy service providers.
- Skill building, mentoring, educational advocacy, job readiness, and the incorporation of pro-social developmentally-appropriate activities.
- In-House HEAT for youth groups.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of youth on probation served annually	405	425	425	425
Outcome	Percent of youth who did not receive a new adjudication within 1 year post disposition	86%	80%	80%	80%
Output	Number of CHI-youth referred through JSD	44	68	60	60
Outcome	Percent of CHI-youth not receiving a new adjudication after entering services	77%	75%	75%	75%

Performance Measures Descriptions

Measures 2 & 3: Measures 2 and 3 were added to this program offer to account for youth receiving CHI services. These measures were previously reported under Program Offer 50065 (Juvenile Community Healing Initiative CHI) in the FY 2025 Budget.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$2,128,676	\$726,891	\$2,223,974	\$709,613
Contractual Services	\$1,554,256	\$1,144,534	\$1,544,077	\$1,099,650
Materials & Supplies	\$8,946	\$0	\$8,120	\$0
Internal Services	\$76,098	\$72,689	\$78,669	\$70,962
Total GF/non-GF	\$3,767,976	\$1,944,114	\$3,854,840	\$1,880,225
Program Total:	\$5,712,090		\$5,735,065	
Program FTE	13.08	4.92	13.35	4.65

Program Revenues				
Intergovernmental	\$0	\$1,944,114	\$0	\$1,880,225
Total Revenue	\$0	\$1,944,114	\$0	\$1,880,225

Explanation of Revenues

This program generates \$70,962 in indirect revenues.

This is part of the County General Fund plus total direct State funding of \$1,880,225.

State funding includes two intergovernmental agreements (IGA) with Oregon Youth Authority (OYA). One IGA is for Juvenile Crime Prevention (JCP) Basic Services and Diversion Services. The other is for Juvenile Crime Prevention (JCP) Youth Gang Services.

1.) \$314,688 provides treatment services for substance abuse and mental health - Diversion

2.) \$314,663 provides treatment services for female youths with Class A misdemeanor or more serious act of delinquency - Diversion

3.) \$151,224 provides juvenile sex supervision and treatment services. - Diversion

4.) \$1,038,899 provides culturally specific treatment services to impact youth gang involvement and decrease minority youth commitment to OYA institutions through supervision, monitoring and providing client services, and short-term community-based residential services - Gang Services

Significant Program Changes

Last Year this program was: FY 2025: 50058 Juvenile Field Probation

For FY2026, Juvenile Community Healing Initiative (CHI) Program was moved from program offer 50065 into this program offer 50058 Juvenile Field Probation.



Program #50064 - Juvenile Culturally Responsive Youth and Family Treatment Services

FY 2026 Proposed

Department: Community Justice
Program Offer Type: Operating
Related Programs:
Program Characteristics:

Program Contact: Silvia Gomez
Program Offer Stage: Proposed

Program Description

The Juvenile Culturally Responsive Youth and Family Treatment Services program is designed to support high-risk and high-need youth and their families as they navigate the complexities of transitioning back into their communities or stabilize following acute challenges. This program aims to provide targeted interventions, therapeutic support, and connections to long-term community services, ensuring that youth receive comprehensive care at this critical stage of their journey. This is in line with our commitment to improving outcomes for high-risk and high-need youth and their families, and the prioritizing the need of supporting Black, African American, African immigrant/refugee, and Latino/a youth, and their families, that are disproportionately represented in the system. The program employs a team-based approach, consisting of two dedicated therapists and a treatment expeditor. This structure allows for a multifaceted support system tailored to the unique needs of each youth and their families.

By staffing Mental Health Consultants (MHC) and a Treatment Expeditor, the Culturally Responsive Youth and Family Treatment Services program can focus resources on preventative and early intervention services. With expertise in trauma-informed care and evidence-based therapeutic interventions, MHC #1 will guide and engage youth through individual and group therapy sessions. These sessions work to develop coping strategies, improve emotional regulation, and build resilience. By collaborating and facilitating parental involvement in tandem with individual needs, this program seeks to foster healthier family dynamics throughout the treatment process. MHC #2 will provide individual counseling, focusing on behavioral issues, substance use, and social skills development. They will utilize a strengths-based approach to empower youth, promoting self-efficacy and proactive engagement in their recovery journeys. Additionally, they will lead psychoeducational workshops to equip youth and their families with essential life skills. The Treatment Expeditor will Serve as a vital connector between the in-house program and community resources. The Treatment Navigator role involves 1.) conducting needs assessments to identify appropriate community services that align with individualized youth/family specific need, 2.) developing individualized transition plans that encompass community reintegration strategies, including educational support, vocational training, and mental health resources, and 3.) facilitating communication with outside agencies and family members to promote a smooth transition and connect youth to long-term support systems.

Program goals include:

- Stabilization: Ensure that youth experiencing acute challenges receive immediate support to stabilize their emotional and behavioral health.
- Transition Support: Provide guidance and resources necessary for youth to reintegrate into their communities successfully, minimizing potential setbacks.
- Long-Term Connections: Establish sustainable connections to community services, ensuring continuity of care beyond the immediate program experience.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of youths served by the Juvenile Culturally Responsive Treatment Services Team.	N/A	N/A	N/A	25
Outcome	Percent of youth and families connected to community based programs	N/A	N/A	N/A	90%

Performance Measures Descriptions

This program is targeting high risk, high need youth needing stabilization services to remain in their home communities. This is a new program in FY 2026 so there are no measures for previous years and the team will need to be built so there will be delay until recruitment and hiring commences operations in the first year.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$0	\$0	\$474,950	\$0
Contractual Services	\$0	\$0	\$10,000	\$0
Internal Services	\$0	\$0	\$13,707	\$0
Total GF/non-GF	\$0	\$0	\$498,657	\$0
Program Total:	\$0		\$498,657	
Program FTE	0.00	0.00	3.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

County General Fund

Significant Program Changes

Last Year this program was:

**Program #50066 - Juvenile Restorative Practices Team**

FY 2026 Proposed

Department: Community Justice**Program Contact:** Silvia Gomez**Program Offer Type:** Operating**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

The Restorative Practices Team uses restorative justice practices to address the needs of young people, their families and victims/survivors. It provides direct services to youth in community and in juvenile detention. This team aims to strengthen family engagement and reentry for individuals directly impacted by the Juvenile Justice system by implementing a paid youth and family voice council, enhancing assessment tools, building internal and external partnerships, and integrating trauma-responsive practices. This team supports in-house groups, such as the HEAT for youth curriculum.

This program offer includes the Hands of Wonder Program which operates year round. Hands of Wonder is a 10 week program which provides 10-15 young people with the opportunity to earn a stipend while learning about Urban gardening and/or culinary skills. The garden program cultivates the juvenile complex garden as well as provides support to other local non profit community gardens which provides fresh produce to community food banks. The culinary program teaches youth basic culinary skills to prepare them to work an entry level position in a restaurant setting.

The program's primary goals are:

- Work towards victim healing through restorative dialogues and youth learning to take accountability and repairing harm. Increase opportunities for youth in -detention to have meaningful dialogues to prevent and diffuse problems.
- Reduce reliance on juvenile detention.
- Reduce recidivism and further system involvement.
- Interrupt harm to the community from systemic and institutional inequities by searching for and identifying areas that need to be addressed.

Primary strategies to achieve program goals:

- Increase restorative responses for youth in the juvenile justice system through restorative circles and dialogues.
- Increase interventions for youth at risk of delinquency and law enforcement contact.
- Provide system navigation and coordination services for youth, families, and victims.
- Support multi-disciplinary, inter-agency coordination.
- Advocate for system change in alignment with DCJ's strategic goals.
- Oversee contract compliance for all Juvenile Services programming.

Program staff provide staff training, development, and consultation to all Juvenile Services programming on the above strategies. This team provides a restorative justice lens for systemic change to policy and practices within the juvenile justice system.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of youths served by the Restorative Practices Team	266	50	200	200
Outcome	Percent of youth who report restorative practices services helped them	90%	90%	90%	90%
Output	Percent of staff receiving training, coaching, and consultation regarding restorative practices	80%	80%	80%	80%
Outcome	Percent of staff that report increased knowledge, skill, and ability in delivering restorative services	72%	60%	60%	60%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$767,157	\$0	\$795,260	\$0
Contractual Services	\$55,782	\$0	\$57,121	\$0
Materials & Supplies	\$14,280	\$0	\$14,280	\$0
Internal Services	\$0	\$0	\$11,364	\$0
Total GF/non-GF	\$837,219	\$0	\$878,025	\$0
Program Total:	\$837,219		\$878,025	
Program FTE	5.00	0.00	5.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

County General Fund

Significant Program Changes

Last Year this program was: FY 2025: 50066 Juvenile Restorative Practices Team



Program #50067 - Juvenile CHI Early Intervention & Prevention Services (CHI-EI) FY 2026 Proposed

Department: Community Justice **Program Contact:** Ansley Flores
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Program Description

The Community Healing Initiative (CHI) Early Intervention and Prevention Programs are a portfolio of community based and family-focused efforts designed to prevent and reduce delinquency, address root causes, and augment community safety and connection. Culturally specific nonprofits provide services, supports, and referrals calibrated to the level of risk and family needs for youth.

The Community Healing Initiative Early Intervention Program (CHI-EI) is a voluntary program that provides support and services for youth who have committed lower level offenses and some informal supervision cases. This program is in response to findings that the greatest racial and ethnic disparities in the Multnomah County juvenile justice system occur at the point of referral from law enforcement.

Youth who qualify for the CHI Early Intervention program are referred to community-based providers who offer risk and needs assessment, care coordination, prosocial programming, and referrals to needed services. Risk and needs are assessed through validated risk tools and assertive engagement is then used to focus intervention to those youth with the highest needs. Program Coordinators are assigned to a caseload of youth who then develop service plans tailored to meet the needs of individual youth and their family. The most critical needs served by this program are school connection/re-connection assistance, counseling, youth development activities (e.g. sports, arts), and parent support/parenting classes. The youth referred to CHI-EI are not tracked in Juvenile Services databases in an effort to limit stigma and further system involvement. An exception exists for cases referred by the DA for informal processing.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of CHI Early Intervention youth referred	100	100	100	100
Outcome	Percent of CHI EI referrals that resulted in a successful contact to offer services	20%	55%	45%	50%
Output	Percent of CHI Early Intervention youth who successfully completed services once engaged	73%	85%	75%	75%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Contractual Services	\$0	\$233,225	\$0	\$224,079
Total GF/non-GF	\$0	\$233,225	\$0	\$224,079
Program Total:	\$233,225		\$224,079	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$233,225	\$0	\$224,079
Total Revenue	\$0	\$233,225	\$0	\$224,079

Explanation of Revenues

This program is funded by the Oregon Department of Education, Youth Development Division, Juvenile Crime Prevention program totaling \$224,079. Grant funding provides implementation of High-Risk Juvenile Crime Prevention Plan with goals of reducing of juvenile arrest rates and reducing of juvenile recidivism rates.

Significant Program Changes

Last Year this program was: FY 2025: 50067A CHI Early Intervention & Prevention Services

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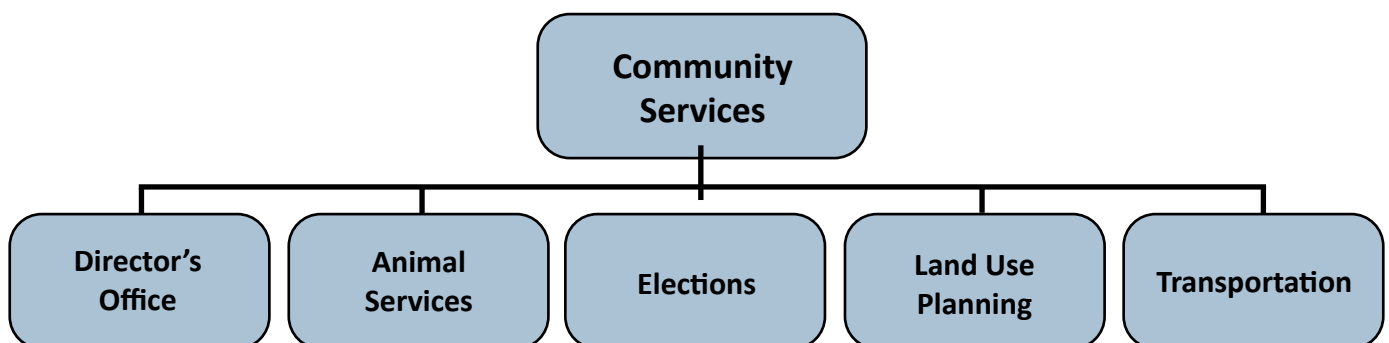
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Department Overview

The Department of Community Services (DCS) is a unique department with four distinct divisions - Elections, Transportation, Animal Services and Land Use Planning - and includes strategic initiatives that support the County. The Department weaves the work of these different divisions together to advance both County and department mission, vision, values and goals, prioritizing equity and safety through our day-to-day work. The DCS Director's Office provides human resources, finance, contracting and procurement, asset management, research and strategic projects for all four divisions, and also includes the DCS equity program and DCS safety program. DCS is committed to excellent customer service, from permit issuance to election support. In 2024, DCS created a cross-divisional Customer Service Workgroup to shape how we serve the public over the next decade, both online and in-person.

DCS is also committed to a safe and healthy workplace. Over the past two years, DCS leadership has made a concerted effort to create a positive work culture based on the three C's: Communication, Collaboration and Celebration. In 2024, DCS launched a Future of Work initiative that laid out a vision for how, when and where DCS office employees will work in the future - a hybrid approach with purpose. DCS leadership increased in-person employee celebrations, team events, workshops, and team meetings. DCS conducted workshops focused on such topics as leadership, equity and how to create a psychologically safe workplace, and increased training opportunities for all levels of our workforce. An example of these opportunities is providing team coaching for maintenance and operations crews to improve teamwork, making their operations more efficient. In 2025, DCS is taking a health-centered approach by launching a program focused on trauma-informed care in the workplace, a partnership with County Wellness and the DCS Equity Program, to ensure all employees have access to resources and training that support psychological well-being.

DCS actively works to eliminate barriers to accessing government and strives to provide accessible services in the following ways: 1) Providing services in multiple languages, such as our voter outreach education materials; 2) Ensuring online services are user-friendly, in lay persons' terms and easy to access; and 3) Encouraging training for staff to understand and respect the diverse cultural needs of the community, especially when interacting with customers. DCS also strives to identify and address disparities, particularly racial disparities in underserved communities, when implementing projects and programs. For example, given the disproportionate impact of traffic crashes on people of color in East Multnomah County, DCS has focused outreach to those communities. It is important to prioritize impacted communities in the development and allocation of resources to address the needs of the communities most impacted by historical and systemic injustices. Additionally, in DCS's ongoing commitment to racial justice, DCS is proposing an update of the Land Use Code for FY 2026 to create more equitable outcomes for low-income customers and waive fees in specific instances.



\$182.6 million

Proposed Operating Budget

Excludes \$74.6 million cash transfers, contingencies, and unappropriated balances.

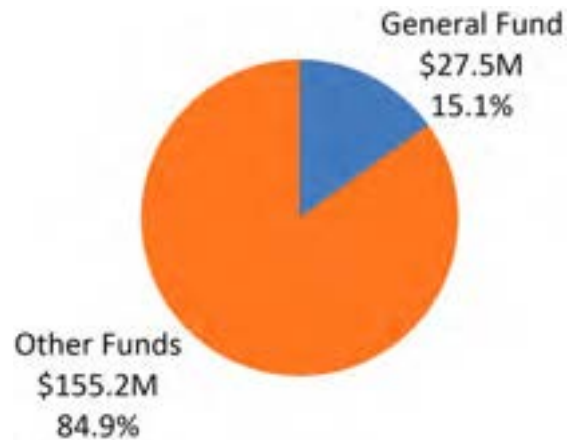
236.50 FTE

Total Proposed Staffing



2.50 FTE

Increase from
FY 2025 Adopted



(\$7.1) million



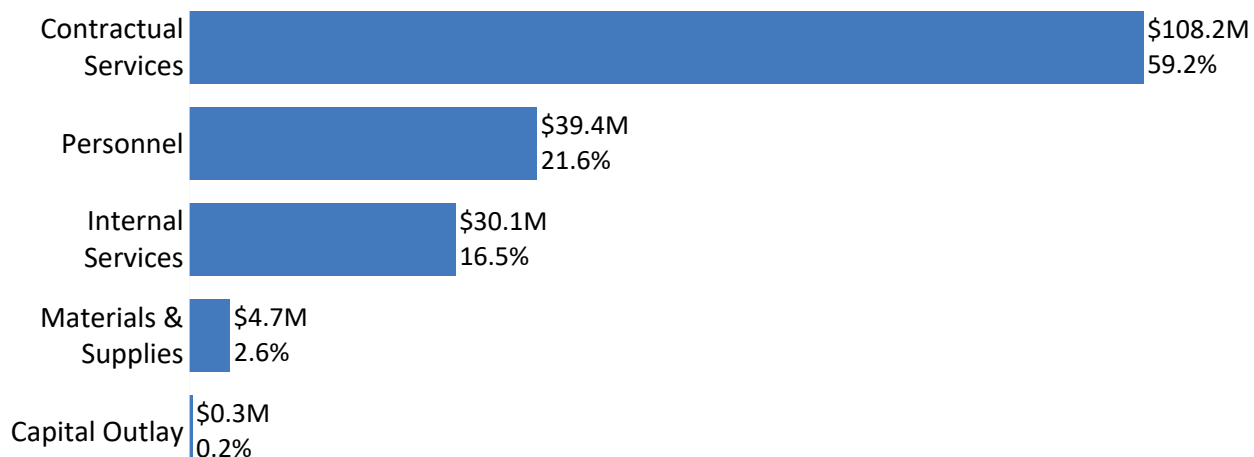
Operating Budget
decrease from
FY 2025 Adopted

3.7% decrease

General Fund
\$1.0 million
New **One-Time-Only** Programs
\$0.9 million
New **Ongoing** Programs

Operating Budget by Category - \$182.6 million

Does not include cash transfers, contingencies, and unappropriated balances



Mission, Vision, and Values

Mission

The Department of Community Services (DCS) preserves harmony between natural and built environments, keeps people and pets safe, and ensures every voice is heard.

Vision

To be a trusted partner helping create thriving and inclusive communities

Values

- Equity - We respect, value, and honor diversity as we build relationships with our colleagues and communities.
- Transparency - We promote an open process and communicate the reasons for actions and decisions.
- Responsibility - We are resourceful and explore ways to deliver safe, responsive, effective, and sustainable services.
- Integrity - We act with honesty, sincerity and high ethical standards.
- Leadership - We encourage innovation and promote professional growth.

Guiding Principles

Equity - First and foremost, we ground our work in equity and inclusion in the development and implementation of all of our operations, policies, programs and projects. We strive for a diverse workforce and cultural competency of all staff. We empower the DCS Equity Committee to inform our practices and to ensure that county residents are served equitably.

Safety - We prioritize our workers safety and the safety of the public. We take specific actions to protect our workers and animals in our care from harm as well as prioritizing traffic safety in our transportation investments. Lastly, we are committed to delivering safe and secure elections to the public.

Each division is guided by a North Star:

- Elections: Multnomah County voters continue to trust that elections are secure, accurate, transparent and accessible
- Land Use Planning: Support equitable land use outcomes by delivering responsive and inclusive services.
- Animal Services: Provide equitable services to the public and ensure high quality care for the animals in our shelter.
- Transportation: Build and maintain a transportation system that provides accessibility, mobility, and safety for our community, while prolonging asset life and protecting the environment.

Diversity, Equity, and Inclusion

Equity is central to DCS. DCS is committed to fostering an equitable, inclusive, and racially just workplace, guided by the Workforce Equity Strategic Plan (WESP), the DCS Equity Strategic Plan, and the DCS Equity Program. DCS prioritizes inclusivity and race-based equity and our decision-making is driven by these values. In 2024, the Equity and Inclusion Manager developed a DCS Workplan, with five focus areas that further our equity commitment:

Training and Resources: Develop a strategic approach to resource sharing and opportunities for DCS employees, to further responsibility to diversity, equity, inclusion and belonging within the department.

Leadership Support: Partner with leaders throughout the department to ensure equity is valued and practiced across all teams and services.

Equity Policy: Collaborate on equitable and just policies, fostering cultural understanding.

Workforce Equity Strategic Plan: Identify, implement, and evaluate department-specific initiatives related to the Countywide Workforce Equity Strategic Plan (WESP).

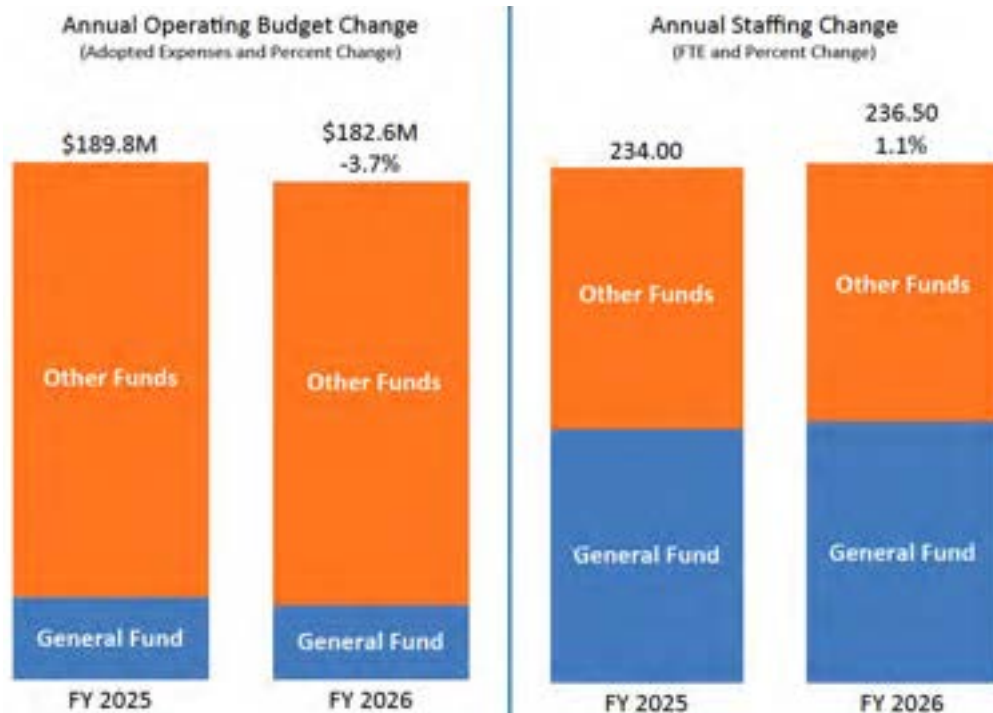
DCS Equity Committee: Facilitate a committee focused on collaborative learning and advising the department on matters related to equity and inclusivity.

In Fall 2024, DCS re-launched its Equity Committee, overseen by the Equity & Inclusion Manager. DEI training topics are integrated throughout DCS, including the equity lens framework used in the DCS Manager's Budget Workshop. In FY 2026, DCS will collaborate with the Workforce Trauma Support program coordinator on a multi-tiered approach to trauma-informed care, fostering inclusive teams and psychological safety.

DCS prioritized equity in the development of the FY 2026 budget, as we aim to transform DCS into a place where all people, regardless of background, can access information and resources. To ensure accountability in our commitment to equity, for the FY 2026 budget the DCS Director and Equity & Inclusion Manager created guidelines for divisions based on the FY 2026 Equity Budget Tool developed by the Office of Diversity & Equity. Division directors were instructed to consider the following key questions related to the 5 P's of Equity Empowerment: Purpose, People, Place, Process, and Power.

Budget Overview

The FY 2026 Department of Community Services (DCS) Proposed operating budget is \$182.6 million of which 15% is General Fund. Other Funds include the Road Fund \$71.7 million (39%), Burnside Bridge Fund \$33.0 million (18%), Willamette River Bridge Fund \$33.7 million (18%), Sellwood Bridge Replacement Fund \$8.6 million (5%), and Land Corner Preservation Fund, Video Lottery Fund, Animal Control Fund, Federal/State Fund, Coronavirus Response Fund, Bicycle Path Construction Fund (4%).



A redesign of Animal Service operations will experience several changes and reallocation of resources, including shifting from an external spay and neuter service model to inhouse services. Due to rising costs and low number of cases served ,after hours emergency response services will be eliminated, as reflected in the termination of contracts with an after hours call center, no longer authorizing emergency medical services provided after hours.

Department of County Assets program (78234) New Animal Service Facility – Design Phase will begin site planning and conceptual design for a new animal shelter. Additionally the project leadership team and DCA received FAC-1 approval from the Board of County Commissioners on March 20, 2025 for the preliminary planning proposal. The size, location, and programming of the facility is not yet determined, but is estimated to be 35,000 square feet - 45,000 square feet. Additional briefings to the Board of County Commissioners will continue regularly in FY 2026 as the project progresses.

Land Use Planning staffing increases by 1.00 FTE (Planner 1) position that will support development review, long range planning and assist the current planning team to shorten time lines for land use applications. The zoning code improvement project to modernize the County code continues in FY 2026.

Earthquake Ready Burnside Bridge (90019), the National Environmental Policy Act (NEPA) phase of the project was completed in FY 2024 and the beginning of the design phase with a goal of 60% design completion by the

end of FY 2026. The Board of County Commissioners approved the Inverted Y cable stayed option bridge design on September 12, 2024. Updated project cost estimates will be coming in summer of 2025. DCS transportation division continues to track Federal, State and regional potential funding options for this project as significant funding gaps remain.

The following tables show the new ongoing and one-time-only programs, along with reductions. This table, along with information on the Community Services reallocations for FY 2026, can be found in the Overview of Additions, Reductions, and Reallocations section of the Budget Director's Message in Volume 1. In addition, the Budget Director's Message contains a list of one-time-only programs for all departments.

New Ongoing and One-Time-Only Programs

Prog. #	Program Offer Name	General Fund		
		Ongoing	OTO	FTE
90008B	Animal Services Animal Health Staffing	691,577		5.50
90010A	Elections	168,600		1.00
90018B*	Phase 4 ADA Ramps		<u>1,000,000</u>	
Total		860,177	\$1,000,000	6.50

*Includes Video Lottery Funds.

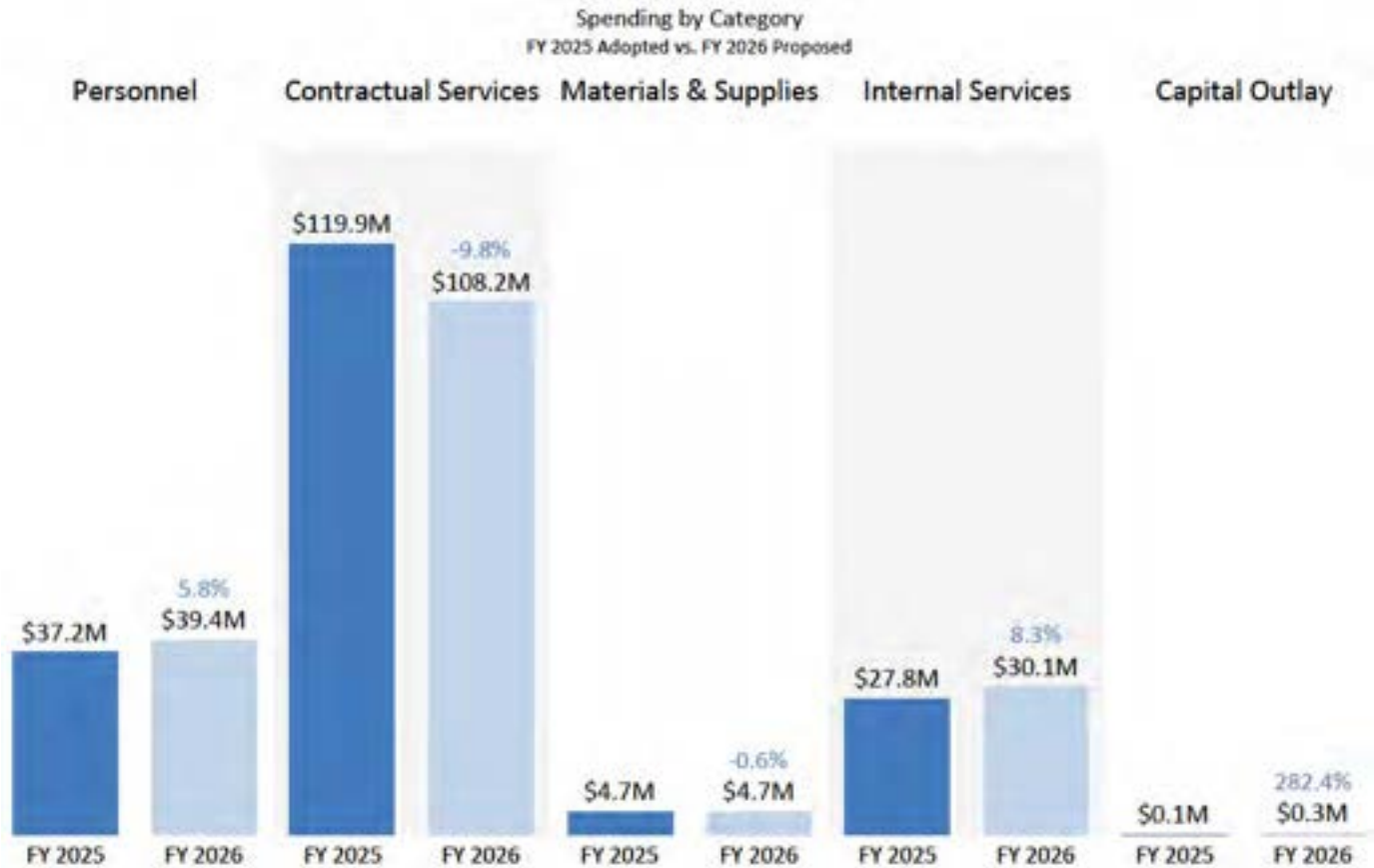
Reductions

Prog. #	Program Offer Name or Reduction Description	General Fund Reductions	Other Fund Reductions	Total Reductions	FTE Red.
90000	Directors Office	(155,877)		(155,877)	
90002	Business Services	(155,488)		(155,488)	(1.00)
90006	Animal Services Field Services	(235,000)		(235,000)	
90007	Animal Services Animal Care	(227,342)		(227,342)	(2.00)
90008A	Animal Services Animal Health	(396,851)		(396,851)	
90010A	Elections	(256,600)		(256,600)	(1.00)
90020	Land Use Planning (LUP) Code Compliance	<u>(144,887)</u>		<u>(144,887)</u>	
Total		(\$1,572,045)	(0)	(\$1,572,045)	(4.00)

Community Services

FY 2026 Proposed Budget

The chart below provides a breakdown of the budget's expense categories from FY 2025 to FY 2026. Contractual Services is the largest component of the DCS budget. The majority of the decrease is associated with completion of transportation maintenance projects.



Community Services

FY 2026 Proposed Budget

The Budget Trends table below details the changes in expense categories from FY 2024 Actual to FY 2026 Proposed. Contractual services is the largest component of the Community Services budget, the majority of the decrease is associated with completion of transportation maintenance and capital projects.

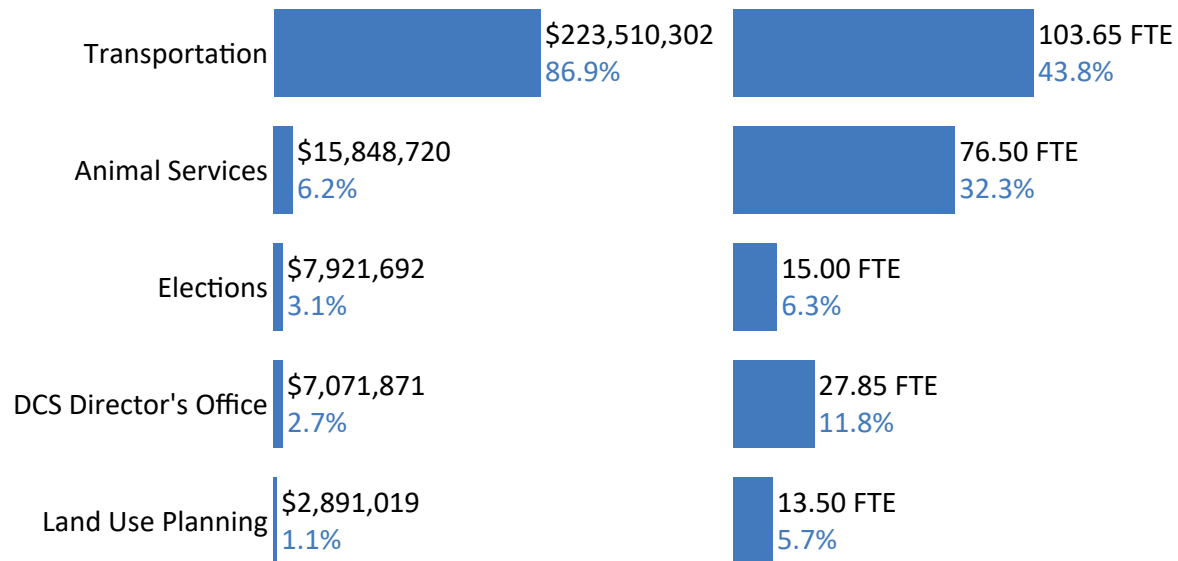
FY 2026 Budget Trends: Community Services					
	FY 2024 Actual	FY 2025 Current Estimate	FY 2025 Adopted Budget	FY 2026 Proposed Budget	Difference
Staffing FTE	228.00	234.00	234.00	236.50	2.50
Personnel Services	\$30,065,630	\$33,357,884	\$37,231,217	\$39,373,111	2,141,894
Contractual Services	70,417,557	99,757,141	119,940,522	108,158,211	(11,782,311)
Materials & Supplies	3,384,376	4,235,754	4,695,600	4,665,235	(30,365)
Internal Services	11,883,509	11,948,658	14,032,511	16,355,742	2,323,231
Capital Outlay	902,112	3,780,759	85,000	325,000	240,000
Debt Service	<u>13,769,410</u>	<u>13,770,510</u>	<u>13,770,510</u>	<u>13,767,861</u>	<u>(2,649)</u>
Total Operating Budget	\$130,422,594	\$166,850,706	\$189,755,360	\$182,645,160	(\$7,110,200)
Contingency*	N/A	N/A	54,229,996	42,483,365	(11,746,631)
Internal Cash Transfers	1,111,433	990,250	1,365,563	29,958,156	28,592,593
Unappropriated Balances*	<u>N/A</u>	<u>N/A</u>	<u>2,280,579</u>	<u>2,156,923</u>	<u>(123,656)</u>
Total Budget	\$131,534,027	\$167,840,956	\$247,631,498	\$257,243,604	\$9,612,106

* In any given fiscal year, there is no spending of unappropriated balance; if contingency is spent, it will be reflected in the Operating expenditures.

Budget by Division

Division Name	General Fund	Other Funds	Total Division Cost	Total FTE
Director's Office	4,116,922	2,954,949	7,071,871	27.85
Animal Services	12,603,920	3,244,800	15,848,720	76.50
Elections	7,921,692	0	7,921,692	15.00
Land Use Planning	2,851,019	40,000	2,891,019	13.50
Transportation	0	223,510,302	223,510,302	103.65
Total Community Services	\$27,493,553	\$229,750,051	\$257,243,604	236.50

Includes cash transfers, contingencies and unappropriated balances



Community Services

FY 2026 Proposed Budget

Table of All Program Offers

The following table shows the programs by division that make up the department's total budget. The individual programs follow, grouped by division.

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
Director's Office						
90000	Director's Office		2,444,559	895,241	3,339,800	12.00
90001	Human Resources		1,114,306	0	1,114,306	5.00
90002	Business Services		<u>558,057</u>	<u>2,059,708</u>	<u>2,617,765</u>	<u>10.85</u>
Total Director's Office			\$4,116,922	2,954,949	7,071,871	27.85
Animal Services						
90004	Animal Services Donation Fund		0	1,829,800	1,829,800	1.00
90005	Animal Services Client Services		2,636,708	1,200,000	3,836,708	17.00
90006	Animal Services Field Services		2,804,555	10,000	2,814,555	18.00
90007	Animal Services Animal Care		5,086,478	200,000	5,286,478	27.00
90008A	Animal Services Animal Health		1,384,602	5,000	1,389,602	8.00
90008B	Animal Services Animal Health Staffing		<u>691,577</u>	<u>0</u>	<u>691,577</u>	<u>5.50</u>
Total Animal Services			\$12,603,920	\$3,244,800	\$15,848,720	76.50
Elections						
90010A	Elections		7,221,692	0	7,221,692	15.00
90010B	Elections - Special Elections	X	<u>700,000</u>	<u>0</u>	<u>700,000</u>	<u>0.00</u>
Total Elections			\$7,921,692	\$0	\$7,921,692	15.00
Land Use Planning						
90020	Land Use Planning (LUP) Code Compliance		334,842	0	334,842	2.00
90021	Land Use Planning		<u>2,516,177</u>	<u>40,000</u>	<u>2,556,177</u>	<u>11.50</u>
Total Land Use Planning			\$2,851,019	\$40,000	\$2,891,019	13.50
Transportation						
90012	County Surveyor's Office		0	4,102,000	4,102,000	10.00
90013	Road Services		0	17,142,351	17,142,351	46.85
90015	Bridge Services		0	75,377,987	75,377,987	30.63
90016	Transportation Coronavirus Response and Relief Supplemental Appropriations Act (CRRSAA)		0	869,903	869,903	0.00
90017	Transportation Administration		0	832,230	832,230	1.35
90018A	Transportation Capital		0	50,512,376	50,512,376	9.15

Community Services

FY 2026 Proposed Budget

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
90018B	ADA Ramps Phase - 4	X	0	1,000,000	1,000,000	0.00
90019	Earthquake Ready Burnside Bridge		0	33,025,016	33,025,016	4.95
90022	State Transportation Improvement Fund/ Transit		0	2,317,500	2,317,500	0.72
90024	City Supplemental Payment - Revenue Sharing		<u>0</u>	<u>38,330,939</u>	<u>38,330,939</u>	<u>0.00</u>
Total Transportation			\$0	\$223,510,302	\$223,510,302	103.65
Total Community Services¹			\$27,493,553	\$229,750,051	\$257,243,604	236.50

¹ Includes cash transfers, contingencies, and unappropriated balances.

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Director's Office

The Director's Office administers the Department of Community Services (DCS) and remains steadfast in its commitment to deliver transparent and accountable leadership and a unifying vision to department programs for both mandated and non-mandated services and strategic initiatives. Focused on providing cost efficient and high-quality services to county residents while fostering a safe, inclusive and equitable environment for staff and the public alike. The Director's Office offers core internal and external services designed to strengthen and support community vitality and resilience through guidance and support to our four divisions via these structures:

- Human Resources provides direct support for all divisions, including: recruitment, hiring and performance management and support for a range of management and labor relations issues; and focuses on outreach, recruitment and retention strategies to diversify the workforce Equity Program in the DCS Director's Office develops, leads and implements the DCS Equity Plan and the Workforce Equity Strategic Plan (WESP), manages and coordinates the DCS Equity Committee and subcommittees and leads the department in equity training, workshops, resources and communications that improve cultural competency for all staff.
- Business Services manages budgetary, financial, procurement and administrative functions, provides common interpretations of county policy and procedure, incorporates equity as a guiding principle throughout the development and implementation of the department's budget
- Research and Asset Management administers DCS software systems in partnership with IT, supports records management and archiving, maintains internal and external websites and supports program evaluation and process improvement. This group also leads research projects, mapping and data analytics, and supports equitable infrastructure decision-making and management.
- Equity Program in the DCS Director's Office develops, leads and implements the DCS Equity Plan and the Workforce Equity Strategic Plan (WESP), manages and coordinates the DCS Equity Committee and subcommittees and leads the Department in equity training, workshops, resources and communications that improve cultural competency for all staff.
- Strategic Initiatives are led by the DCS Director's Office, which include both internal facing and external facing projects, such as Vance Vision, development of a new Animal Shelter, Community Advisory Committee(s), Future of Work, and more.

\$7.1 million

Director's Office

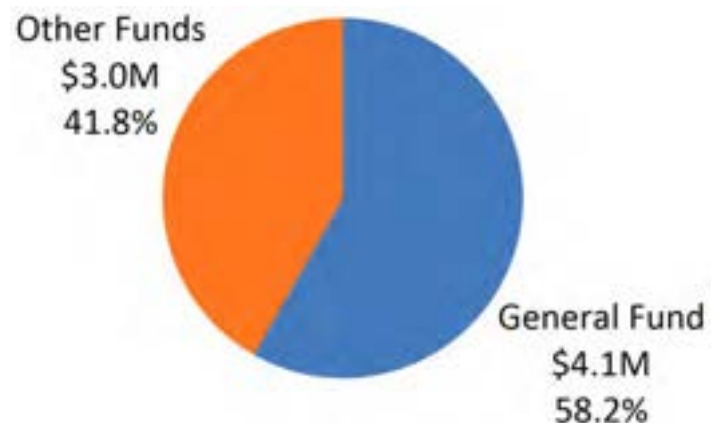
Total Proposed Budget

Including cash transfers, contingencies, and unappropriated balances.



27.85 FTE

(full time equivalent)



Significant Division Changes

In FY 2026 the Department of Community Services is reducing professional services, this will impact the level of service provided to the Department's equity, safety and general training programs.

In recognition of these constraints, the DCS Director's Office has identified areas for cost reduction. Adjustments include reallocating expenditures on materials and supplies to Animal Services Division, alongside a reduction in professional services that support key programs and initiatives led by the Director's Office, including equity, safety, training, and the "Communication, Collaboration, and Celebration" operations initiative.

Table of Division Programs

The following table shows the programs that make up the division's budget, including cash transfers, contingencies, and unappropriated balances. The individual programs for this division follow in numerical order.

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
Director's Office						
90000	Director's Office		2,444,559	895,241	3,339,800	12.00
90001	Human Resources		1,114,306	0	1,114,306	5.00
90002	Business Services		<u>558,057</u>	<u>2,059,708</u>	<u>2,617,765</u>	<u>10.85</u>
	Total Director's Office		\$4,116,922	\$2,954,949	\$7,071,871	27.85

**Program #90000 - Director's Office**

FY 2026 Proposed

Department: Community Services**Program Contact:** Margi Bradway**Program Offer Type:** Administration**Program Offer Stage:** Proposed**Related Programs:** 90001, 90002**Program Characteristics:****Program Description**

The Department of Community Services (DCS) comprises four divisions: Elections, Transportation, Animal Services, and Land Use Planning. These divisions collaborate to achieve County goals, upholding DCS and Multnomah County's mission, vision, and values, with a focus on equity and safety.

The Director's Office supports these divisions with human resources, finance, contracting, asset management, research, and strategic projects. It also leads the DCS Equity and Safety Programs.

The Director's Office promotes an inclusive work culture through "Communication, Collaboration, and Celebration," which guides the DCS Future of Work hybrid approach and informs departmentwide training and events.

Key Responsibilities of the Director's Office:

- Equity: Manages equity planning, programming, training, and events.
- Safety: Oversees safety initiatives and programs, including the "Your Safety Matters" campaign.
- Human Resources: Manages hiring, recruitment, promotions, and employee oversight.
- Finance: Manages budget, accounts receivable, contracting, procurement, travel, and training funds.
- Asset Management and Research: Manages assets and conducts research for departmental goals.
- Emergency Response Coordination: Coordinates county-wide emergency response efforts.
- Strategic Planning: Defines departmental vision, values, and objectives.
- Strategic Initiatives: Leads innovation, policy development, research, funding strategies, and special projects.
- Leadership Development: Develops leadership skills, an inclusive culture, and equity competencies through workshops and training for management.
- Culture Building: Cultivates an inclusive and equitable culture for all employees.

The Director's Office is committed to its two guiding principles: equity and safety, which are central to all its work.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of department wide communications	28	40	60	60
Outcome	Percentage of Asset Management and GIS service requests completed on time	97%	95%	96%	95%

Performance Measures Descriptions

The number of department wide communications is an indicator of employee engagement.
 Percentage of Asset Management and GIS requests reflects our customer service, internally and externally.

Legal / Contractual Obligation

The Department of Community Services is established under County Code Chapter 13. The department is assigned the following functions: land use planning and development; services and duties prescribed by state law relating to special district annexations and withdrawals, services relating to County service districts and agencies relating to natural environment; services and duties prescribed by state law relating to construction maintenance and operations of county roads and bridges; surveys, examinations, inspections, and issuance of permits relating to construction and occupancy of buildings and other facilities: animal services: and county elections.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$1,718,030	\$627,210	\$1,808,511	\$667,809
Contractual Services	\$270,903	\$2,500	\$211,584	\$0
Materials & Supplies	\$86,004	\$19,929	\$163,643	\$21,055
Internal Services	\$250,903	\$146,338	\$260,821	\$206,377
Total GF/non-GF	\$2,325,840	\$795,977	\$2,444,559	\$895,241
Program Total:	\$3,121,817		\$3,339,800	
Program FTE	8.00	4.00	8.00	4.00

Program Revenues				
Intergovernmental	\$0	\$62,391	\$0	\$121,786
Other / Miscellaneous	\$1,672,968	\$658,586	\$2,386,153	\$723,455
Service Charges	\$0	\$75,000	\$0	\$50,000
Total Revenue	\$1,672,968	\$795,977	\$2,386,153	\$895,241

Explanation of Revenues

This program generates \$121,608 in indirect revenues.

The Director's Office is supported by department indirect (Cost Allocation Plan), County General Fund and the dedicated funds in the Transportation Division. Department indirect is reflected in the Other/Miscellaneous category under program revenues. The Intergovernmental revenue comes from the Road Fund revenue to support an administrative position focused on transportation activities but assigned to the Director's Office. The Service Charges revenue comes from Asset Management services provided to other divisions within DCS.

Significant Program Changes

Last Year this program was: FY 2025: 90000 Director's Office

Professional services in the DCS Director's Office will be reduced in FY 2026 due to budget constraints.

**Program #90001 - Human Resources**

FY 2026 Proposed

Department: Community Services**Program Contact:** Cynthia Trosino**Program Offer Type:** Administration**Program Offer Stage:** Proposed**Related Programs:** 90000, 90002**Program Characteristics:****Program Description**

Human Resources provides a broad range of services for both division managers and employees regarding human resources and labor relations issues.

Human Resources does the following activities: management and employees on interpreting and applying the County's human resources performance planning process, personnel rules, policies, procedures, collective bargaining and labor agreements and other applicable laws and regulations governing public sector employment.

In addition, Human Resources provides recruitment and retention services to the entire Department, analyzing recruitment practices to identify barriers and ensure best practices are applied to the process with special care taken to ensure procedures have reduced biases related to a candidate's age, race, gender, or other personal characteristics that are unrelated to their job performance, equity-informed orientation and onboarding practices, performance management consultation, discipline and grievance processing and dispute resolution.

The program facilitates the department's Family Medical Leave Act (FMLA) and Oregon Family Leave Act (OFLA) requirements, maintains its personnel records and provides an essential liaison relationship with the County's Central Human Resources and Labor Relations staff.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of positions filled	60	60	55	60
Output	Percentage of employees who report they plan to work for Multnomah County a year from now	92%	92%	80%	92%

Performance Measures Descriptions

Three collective bargaining agreements; Federal, State, County and Department regulations covering compensation, disciplinary action and work schedules.

Legal / Contractual Obligation

Three collective bargaining agreements; federal, state, county and department regulations covering compensation, disciplinary action and work schedules.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$994,981	\$0	\$1,029,230	\$0
Contractual Services	\$5,000	\$0	\$10,000	\$0
Materials & Supplies	\$15,920	\$0	\$16,400	\$0
Internal Services	\$64,204	\$0	\$58,676	\$0
Total GF/non-GF	\$1,080,105	\$0	\$1,114,306	\$0
Program Total:	\$1,080,105		\$1,114,306	
Program FTE	5.00	0.00	5.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

This program is supported by County General Funds and Department Indirect revenue.

Significant Program Changes

Last Year this program was: FY 2025: 90001 Human Resources

**Program #90002 - Business Services**

FY 2026 Proposed

Department: Community Services**Program Contact:** Britta Schinske**Program Offer Type:** Administration**Program Offer Stage:** Proposed**Related Programs:** 90000, 90001**Program Characteristics:****Program Description**

Business Services provides support to Divisions and Directors Office through budgeting and fiscal planning, contracting and procuring and payment for services, and to maintain financial control and oversight through accounting, fund management, and financial reporting, and risk management.

Business Services goal is to provide responsible leadership and sound budgetary and financial management and deliver results that are consistent with department and County priorities. Centering equity requires us to be intentional about the tools and processes we use to develop our budgets, to smartly use data to understand how we are meeting our goals, and to be thoughtful and transparent in how we talk about who we serve and the impact we're making. We ask for and earnestly listen to feedback from our staff, our customers and our clients.

Business Services' activities include budget development, management, and reporting; accounts payable and receivable; procurement and contracting; grant accounting and reporting; and implementation of, and compliance with, all County, State and Federal fiscal policies and procedures related to the business of the Department; problem solving and financial risk mitigation. We work across the County with other departments and agencies. We serve as liaisons between the DCS and internal service providers such as County Finance, Central Budget, County Facilities, Fleet, Records, IT, Central Purchasing, Risk Management and the County Attorney's office.

DCS Business Services also manages two County service districts: Dunthorpe-Riverdale Sanitary Sewer and Mid-Multnomah County Street Lighting service districts.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Total dollars spent by DCS	\$132M	\$242M	\$112M	\$150M
Output	Percentage of invoices paid on time	82%	95%	90%	95%

Performance Measures Descriptions

The output of dollars spent by DCS measures how effectively we are able to deploy assets. Percentage of invoices paid on time reflects ability to process information effectively.

Legal / Contractual Obligation

Oregon Revised Statutes (ORS) 294 – County and Municipal Financial Administration rules and Regulations; ORS 366.739-774 – State Highways and State Highway Fund Allocations to Counties and Cities; ORS 368.051 – Accounting for County Road Work; Government Accounting Standards Board (GASB); Generally Accepted Accounting Principles (US GAAP); County Administrative Policies and Procedures; and Oregon Budget Law.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$572,745	\$1,510,509	\$462,383	\$1,563,510
Contractual Services	\$25,000	\$500	\$25,000	\$1,000
Materials & Supplies	\$25,021	\$21,829	\$24,960	\$24,169
Internal Services	\$57,388	\$380,942	\$45,714	\$471,029
Total GF/non-GF	\$680,154	\$1,913,780	\$558,057	\$2,059,708
Program Total:	\$2,593,934		\$2,617,765	
Program FTE	3.00	9.00	2.00	8.85

Program Revenues				
Intergovernmental	\$0	\$1,651,368	\$0	\$1,825,888
Other / Miscellaneous	\$0	\$262,412	\$0	\$233,820
Total Revenue	\$0	\$1,913,780	\$0	\$2,059,708

Explanation of Revenues

This program generates \$284,714 in indirect revenues.

Funding for the Business Services program comes from the dedicated Transportation State Highway Fund (\$1,825,888) to pay for the accounting and purchasing services from Business Services group. The Other/Misc revenue of \$233,820 is internal service reimbursement came from other divisions within the Department when Business Services personnel costs are assigned to the fund where they provide support.

Significant Program Changes

Last Year this program was: FY 2025: 90002 Business Services

In FY 2026 this program has a decrease of 1.00 FTE Admin Analyst due to budget constraints

Animal Services

Multnomah County Animal Services (MCAS) protects the health, safety and welfare of pets and people in Multnomah County and provides services 365 days a year. The division is organized into four main programs/ work units and the Director's Office:

- Animal Care provides humane shelter and enrichment support for animals that are in need of temporary sheltering. Services include admissions to the shelter, daily enrichment and socialization, pet adoptions, volunteer management, transfer partnerships with rescue entities and foster care placement and coordination.
- Animal Health provides veterinary care for animals sheltered by Multnomah County Animal Services, including health examinations, medical and behavioral interventions, vaccinations, and spay/neuter and general surgical procedures.
- Client Services provides administrative services, including customer service, community information and referrals, lost/ found services, owner reunification, countywide pet licensing, processing of all division revenues, and they are the first point of contact with the shelter by all communications-phone, email and in person.
- Field Services (Animal Control) provides provides response to reports of animal attacks and injuries to people or animals, during normal business hours, 7 days a week, calls for rescue of injured, sick and abused animals, investigation services for animal bites, animal abuse/neglect cases and facility licensing programs and enforcement.
- MCAS Division Directors Office provides administrative oversight, project management and communications activities including media relations, social media, website (multcopets.org) management and weekly newsletters.

\$15.8 million

Animal Services

Total Proposed Budget

Including cash transfers, contingencies, and unappropriated balances.



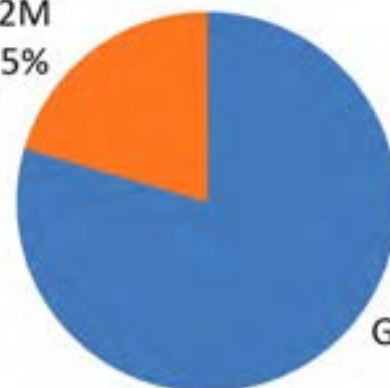
76.50 FTE

(full time equivalent)

Other Funds

\$3.2M

20.5%



General Fund

\$12.6M

79.5%

Division Outcomes

- Provide daily services that ensure quality care for the animals in the shelter
- Focus on communities in need by removing barriers to reclaiming, adopting or successful transfer of pets in our care
- Favor a supportive approach to humane law enforcement, centered in preservation of the human/animal bond.

• Significant Division Changes

MCAS will be experiencing several changes in operations in FY 2026.

- To address the rising demand for medical and spay and neuter surgery services, we're shifting from an external contract model that was experiencing rising and unpredictable costs, to hiring additional veterinary staff (5.50 FTE). This will restore our veterinary staffing levels to 2019, where MCAS was performing 700 more spay and neuter surgeries per year (as compared to last year), as we can operate our medical facility 5 days a week. This will aid us in addressing the Auditor's recommendation on use of donation funds, as we will be able to draw a clearer line between what MCAS can accomplish on public funding alone and where donation funds would extend our services. The overall shift in this approach saves money, as the cost of adding FTE is relative to the cost we were paying in external contracted services.
- For enrichment, the program was reduced to previous levels when it started a few years ago, going from 5.00 FTE to 3.00 FTE.
- Due to rising costs and relatively low number of cases served, after hours emergency response services will be eliminated, as reflected in the termination of contracts with an after hours call center, termination of the contract with On-Call Community Rescue for Animals, and no longer authorizing emergency medical services provided after hours

Table of Division Programs

The following table shows the programs that make up the division's budget, including cash transfers, contingencies, and unappropriated balances. The individual programs for this division follow in numerical order.

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
Animal Services						
90004	Animal Services Donation Fund		0	1,829,800	1,829,800	1.00
90005	Animal Services Client Services		2,636,708	1,200,000	3,836,708	17.00
90006	Animal Services Field Services		2,804,555	10,000	2,814,555	18.00
90007	Animal Services Animal Care		5,086,478	200,000	5,286,478	27.00
90008A	Animal Services Animal Health		1,384,602	5,000	1,389,602	8.00
90008B	Animal Services Animal Health Staffing		691,577	0	691,577	5.50
	Total Animal Services		\$12,603,920	\$3,244,800	\$15,848,720	76.50

**Program #90004 - Animal Services Donation Fund**

FY 2026 Proposed

Department: Community Services**Program Contact:** Erin Grahek**Program Offer Type:** Operating**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

MCAS receives donation funds from different sources for different purposes or causes.

There are four donation types of donation funds in the MCAS Division Budget. Board resolution number 2015-024 provides legislative history on how the funds were established.

- Dolly's Fund for veterinary medical expenses.
- Adoption Outreach Fund to increase pet adoptions.
- Shelter Dreams Fund for capital improvement to the existing shelter and/or for a new shelter.
- Spay/Neuter Fund to supplement spay/neuter surgeries for pet owners in financial need.

Donation Funds support critical, strategic initiatives and pilots that encourage innovation in enhanced medical care, support for animals in protective custody, and expanded adoption outreach through animal enrichment and creative marketing. Donation funds are also critical in ensuring that we serve all people and pets of Multnomah County, by allowing us to support communities that have been disadvantaged or negatively impacted by a historical animal services policy rooted in judgement. MCAS strives to preserve the human-animal bond by applying an equity-driven approach, including referrals to community resources, connections to needed services, and trauma-informed communication and support. MCAS's donation funds support this work, ensuring the care of shelter animals and, where possible, expanding community services as described above.

Future goals include growing donor engagement and developing strategies to further increase these vital funds.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Donation funds spent (new)	233,614	\$1,319,175	\$466,276	\$1,260,325
Output	Donation funds received (new)	125,306	\$163,000	\$197,000	\$163,000

Performance Measures Descriptions

Measures for this program offer reflect new funds received throughout the fiscal year as well as high level reflection of funds spent.

Legal / Contractual Obligation

Multnomah County Board Resolution No. 2015-024 sets the parameters for how unspecified received donations are deposited into the various donation funds. This resolution also sets the parameters for how funds are to be expended.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$0	\$365,446	\$0	\$372,527
Contractual Services	\$0	\$685,800	\$0	\$655,800
Materials & Supplies	\$0	\$267,928	\$0	\$232,000
Unappropriated & Contingency	\$0	\$791,626	\$0	\$569,473
Total GF/non-GF	\$0	\$2,110,800	\$0	\$1,829,800
Program Total:	\$2,110,800		\$1,829,800	
Program FTE	0.00	1.00	0.00	1.00

Program Revenues				
Fees, Permits & Charges	\$0	\$25,000	\$0	\$25,000
Other / Miscellaneous	\$0	\$165,000	\$0	\$165,000
Interest	\$0	\$42,000	\$0	\$42,000
Beginning Working Capital	\$0	\$1,878,800	\$0	\$1,597,800
Total Revenue	\$0	\$2,110,800	\$0	\$1,829,800

Explanation of Revenues

- \$25,000 Fees , Permits & Charges: Per Resolution, we will keep \$25,000 of licensing revenue under Donation fund to help with Spay and Neuter expenses
- \$165,000 Other/Misc: Estimate of donation we will receive in FY26 based on prior years
- \$42,000 Interest: estimated interest income earned on the Fund balance
- \$1,597,800 BWC: estimated carryforward balance from FY25

Significant Program Changes

Last Year this program was: FY 2025: 90004 Animal Services Donations

**Program #90005 - Animal Services Client Services**

FY 2026 Proposed

Department: Community Services

Program Offer Type: Operating

Related Programs: 90006, 90007, 90008, 90009

Program Characteristics:

Program Contact: Erin Grahek

Program Offer Stage: Proposed

Program Description

Our Client Services team is the front-facing unit at MCAS. From the first moment a member of the public engages with our shelter, they are likely doing so with our Client Services team. Client Services is committed to delivering essential services to all residents of Multnomah County seven days a week, through multiple forms of accessibility (phone, email, in-person). The range of services includes call center and on-site support, pet licensing, revenue processing, lost and found services and first line of communications within the shelter environment. Furthermore, as the primary initial contact for MCAS, Client Services also supports other units throughout the shelter by providing first level information and support.

The call center and our on site support serves as a vital hub, providing information, assistance and referrals to an annual volume of up to 35,000 phone customers. Staff are trained to provide referrals and resources to callers with a focus on protecting the human-animal bond and keeping pets in their homes. Business phone lines are staffed seven days a week and handle inquiries that encompass everything from lost and found, requests for low-income veterinary services, to animal nuisance and cruelty/neglect complaints.

Client Services extends support by aiding clients with lost and found reports, tracing and contact services for owners of identified pets, assisting with the final processing for positive outcomes and facilitating the reclaiming process for lost animals. Client Services has actively worked to remove financial barriers which may otherwise prevent owners from being reunited with a lost pet, such as impoundment fees, reclaim fees, and boarding fees for pets related to their impoundment.

Client Services handles all pet licensing, processing 25,000 to 35,000 licenses each year. Demonstrating a commitment to equity, they offer reduced fees for seniors and low-income clients, promoting inclusivity in the community.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Output Pet licenses processed	30,208	30,000	30,418	30,630
Output	Number of lost/stray pets returned to owners	1,440	N/A	1,670	1,958
Output	Number of lost/stray pets	5,188	N/A	5,900	6,871

Performance Measures Descriptions

Pet licenses processed include total new or renewed licenses. We are introducing 2 new outputs for FY 26, total number of lost/stray pets and total number of lost/stray pets returned to owners.

Legal / Contractual Obligation

Oregon Revised Statute (ORS) 609.100 to 609.110 pertains to Animal Control mandates, which includes dog license requirements. ORS 433.340 to 433.390 pertains to Rabies Control which includes requirements to report animal bites, impoundment, quarantine and disposition, inoculations against rabies, records and the requirement that all fees go into the Animal Services Fund. MCC 13.100-13 to 104 pertains to pet licensing for dogs and cats, as well as rabies requirements for licensing. MCC Resolution 2019-067 establishes fees required.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$2,179,956	\$0	\$2,336,563	\$0
Contractual Services	\$173,000	\$9,242	\$60,000	\$0
Materials & Supplies	\$74,180	\$23,551	\$83,400	\$24,265
Internal Services	\$123,774	\$0	\$156,745	\$0
Cash Transfers	\$0	\$1,167,207	\$0	\$1,175,735
Total GF/non-GF	\$2,550,910	\$1,200,000	\$2,636,708	\$1,200,000
Program Total:	\$3,750,910		\$3,836,708	
Program FTE	17.00	0.00	17.00	0.00

Program Revenues				
Fees, Permits & Charges	\$0	\$1,200,000	\$0	\$1,200,000
Other / Miscellaneous	\$10,000	\$0	\$10,000	\$0
Financing Sources	\$1,167,207	\$0	\$1,175,735	\$0
Total Revenue	\$1,177,207	\$1,200,000	\$1,185,735	\$1,200,000

Explanation of Revenues

- \$1,200,000: Fees, Permits & Charges estimate for FY26 from dog and cat licensing based on prior year trend. This will be received under Animal Control Fund 1508. After the related expenses such as bank fees, refunds, etc, the net revenue will be transferred to General Fund under Financing Sources (offset by the Cash Transfers in Expenses under Animal Control Fund).
- \$10,000: Other/Misc estimate for FY26 from record request fees based on prior year trend
- \$ 1,175,735: Financing Sources is the net revenue transferred from Animal Control Fund Fees & Permits above

Significant Program Changes

Last Year this program was: FY 2025: 90005A Animal Services Client Services

MCAS management evaluated the use of full time and part time positions in this team, over this past year and determined to combine two .5 FTE into a 1.0 FTE and all positions are now filled and coverage is broader and deeper.

**Program #90006 - Animal Services Field Services**

FY 2026 Proposed

Department: Community Services**Program Contact:** Erin Grahek**Program Offer Type:** Operating**Program Offer Stage:** Proposed**Related Programs:** 90005, 90007, 90008, 90009**Program Characteristics:****Program Description**

Field Services is dedicated to delivering professional animal control services with a focus on engagement with the community in order to achieve public safety and successful pet ownership. In order to shift from an historical punitive approach to a community focused approach the center of the work of field services must be rooted in equity. The comprehensive services provided by field services encompass responding to various incidents including, but not limited to, animal attacks, animals in need, facilities inspections and ensuring compliance with public health requirements for rabies through the quarantine of animals. Additionally, field officers act as first responders in collaboration with law enforcement agencies, addressing situations such as house fires, emergency hospitalization, incarceration, vehicle accidents and evictions, that impact both pets and people in the community.

Field Services officers play a vital role in responding to and investigating cases of suspected animal abuse, neglect, and abandonment. Officers ensure that humane standards of care are maintained in all licensed animal facilities, including boarding facilities, breeding kennels and retail stores. Field Services also addresses animal nuisance complaints and actively engages in community education, providing resources and information related to successful pet ownership and compliance with city, county, and state laws.

Officers are dedicated to assisting community members and disadvantaged pet owners in retaining and caring for their animals. This includes direct support for residents, where possible, who are experiencing low income or homelessness, as well as historically underserved marginalized communities. Services provided often involve responding to pet crises within camps for people experiencing homelessness, facilitating both emergency and non-emergency veterinary care when able, offering education and resources for stray dog issues and providing boarding during unanticipated emergency crises. Officers carry pet food and other supplies to meet the immediate needs of the community, emphasizing a compassionate and inclusive approach to animal welfare. They consider equity and possible community bias in filed complaints and respond with the goal of helping community members and disadvantaged pet owners retain and care for their animals.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of Calls Responded to by Officer	7,728	8,500	7,908	8,092
Output	Number of pounds of pet food provided to residents of Multnomah County	N/A	N/A	N/A	1,000
Output	Injured Wildlife Pickup	169	N/A	132	103

Performance Measures Descriptions

MCAS receives approximately 8,000 requests for its Field Services Officers to address each year. The majority of requests and complaints can be resolved with education, warnings, and follow-up. MCAS has added a new performance measure for FY 26 to reflect the humane engagement and resource work that is at the center of the Field Services charge. MCAS Field Officers pick up injured wildlife in public spaces, and work with Bird Alliance of Oregon, Oregon Department of Fish & Wildlife, and veterinarians to provide rescue, rehabilitation, and humane euthanasia when necessary.

Legal / Contractual Obligation

Oregon Revised Statute (ORS) 609.010 to 609.190 pertains to state Animal Control mandates, which include dangerous dogs regulations, prohibits dogs running at large and dogs as public nuisance, and requirements for impoundment of dogs harming livestock. ORS 609.205 pertains to prohibitions against keeping wild or exotic animals. ORS 433.340 - 433.390 pertains to Rabies Control which includes requirements to report animal bites, impoundment, quarantine and disposition requirements. Multnomah County Code 13.150-13.999 pertains to county Animal Control mandates.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$2,173,589	\$0	\$2,251,357	\$0
Contractual Services	\$370,000	\$0	\$110,000	\$0
Materials & Supplies	\$76,566	\$0	\$60,000	\$0
Internal Services	\$271,117	\$0	\$383,198	\$0
Cash Transfers	\$0	\$10,000	\$0	\$10,000
Total GF/non-GF	\$2,891,272	\$10,000	\$2,804,555	\$10,000
Program Total:	\$2,901,272		\$2,814,555	
Program FTE	18.00	0.00	18.00	0.00

Program Revenues				
Other / Miscellaneous	\$0	\$10,000	\$0	\$10,000
Financing Sources	\$10,000	\$0	\$10,000	\$0
Total Revenue	\$10,000	\$10,000	\$10,000	\$10,000

Explanation of Revenues

\$10,000: Others/Misc comes from animal citation, Fines and Forfeitures estimated to generate during FY26. This revenue is collected at Animal Control Fund 01508. Then, the revenue will be transferred to General fund under Financing Sources (offset by the Cash Transfers in Expenses under Animal Control Fund).

Significant Program Changes

Last Year this program was: FY 2025: 90006A Animal Services Field Services

With the additional Animal Control Officer positions, we have full coverage in 4/5 districts. We have bi-weekly consultations with the Oregon Humane Society Humane Law Enforcement team, which provides better coordination for investigations across the County. An additional significant change for FY 2026 will be the end of an After Hours emergency response program. This is due to a constraint budget and includes the termination of contracts for an after hours call center, a contract for in person response to sick or injured strays after hours, and a reduction of our contract with Dove Lewis Emergency Animal Hospital, so that we will no longer authorize payment for after hours emergency medical services for pets brought to Dove Lewis by good Samaritans or local law enforcement.

**Program #90007 - Animal Services Animal Care**

FY 2026 Proposed

Department: Community Services
Program Offer Type: Operating
Related Programs: 90005, 90006, 90008, 90009
Program Characteristics:

Program Contact: Erin Grahek
Program Offer Stage: Proposed

Program Description

The Animal Care program provides comprehensive care to all animals in need of sheltering within Multnomah County, maintaining a clean, comfortable, safe and healthy environment with a focus on providing medical support and in-care enrichment from the time of admission until the animal is either reunited with its owner, placed in a new home, transferred to regional adoption partners and rescues, or other outcomes.

In addition to providing shelter for stray, lost, sick, and injured animals, Animal Care provides emergency intake services for pets of owners in unexpected crisis, ranging from eviction, hospitalization, domestic violence, arrest, or other unforeseen events.

Animal Care provides pet adoption services based on the Adopters Welcome model from the Humane Society of the United States, which focuses on matching animals with new owners by eliminating barriers such as income or residence checks and excessive adoption fees. The adoption model embraces adopters and helps them succeed by providing ongoing support.

To produce the best outcomes and prevent behavioral deterioration caused by a stressful shelter experience, Animal Care has introduced playgroup and pathway placement and works alongside Animal Health to provide interventions and treatments to address behavioral or medical concerns as early as possible.

Animal Care coordinates with volunteers in-shelter to provide enrichment, care and support to shelter animals as well as volunteer foster homes for animals in need of behavioral or medical rehabilitation, management, or socialization, and coordinates animal transfers to appropriate services with over 50 partner agencies. Animal Care also includes an extensive Foster Caretaker program, which coordinates the communication with MCAS to other units of the shelter. The Foster Caretaker program oversees between 150-250 animals in the foster program at any given time.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Total domestic intakes	6,183	N/A	7,201	8,405
Output	Animals fostered	1,311	N/A	1,714	2,273
Output	Total live domestic outcomes	5,657	N/A	6,676	7,979
Output	Total domestic outcomes	6,217	N/A	7,301	8,703

Performance Measures Descriptions

We are stopping length of stay and live release rate as metrics, and adding live domestic outcomes over total outcomes to calculate live release rate (LRR) using outcome metrics and not the rate alone. "Domestic" accounts for all types of animals that are not wildlife. We are adding animals in foster care as a metric and projecting based on shelter capacity, intake, and average length of stay. While not part of outcomes, this in-care status has a significant positive impact for live outcomes overall, and can be used as a temporary measure to reduce shelter crowding.

Legal / Contractual Obligation

Oregon Revised Statute (ORS) 609.010 to 609.190 pertains to Animal Control mandates, which include impoundment and shelter requirements for violations. ORS 433.340 - 433.390 pertains to Rabies Control which includes requirements to report animal bites, impoundment, quarantine and disposition requirements. Multnomah County Code (MCC) 13.505-13.506 pertains to impoundment and disposition of animals. MCC 13.153 pertains to facility and housing standards for animals.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$3,185,095	\$0	\$3,148,380	\$0
Contractual Services	\$7,000	\$0	\$10,000	\$0
Materials & Supplies	\$221,899	\$16,644	\$213,780	\$16,644
Internal Services	\$1,588,359	\$0	\$1,714,318	\$0
Cash Transfers	\$0	\$183,356	\$0	\$183,356
Total GF/non-GF	\$5,002,353	\$200,000	\$5,086,478	\$200,000
Program Total:	\$5,202,353		\$5,286,478	
Program FTE	29.00	0.00	27.00	0.00

Program Revenues				
Fees, Permits & Charges	\$0	\$200,000	\$0	\$200,000
Financing Sources	\$183,356	\$0	\$183,356	\$0
Total Revenue	\$183,356	\$200,000	\$183,356	\$200,000

Explanation of Revenues

- \$200,000: Fees, Permits & Charges comes from animal impound fees estimated to generate during FY26 based on prior years. This revenue is collected at Animal Control Fund 01508. After the related expenses such as bank fees and refund, the net revenue will be transferred to General fund under Financing Sources (offset by the Cash Transfers in Expenses under Animal Control Fund).
- \$183,356: Financing Sources come from the Fees & Permit net revenue above.

Significant Program Changes

Last Year this program was: FY 2025: 90007A Animal Services Animal Care

2024 (calendar year) live outcomes for dogs and cats represent the 4th highest in our agency's history. If trends continue, FY 2025 and FY 2026 live outcomes will need to be the highest in our history to sustain our live release rate. This underlines the need to grow shelter programs to provide capacity for care and throughput to manage a growing system of shelter animals.

**Program #90008A - Animal Services Animal Health****FY 2026 Proposed****Department:** Community Services**Program Contact:** Erin Grahek**Program Offer Type:** Operating**Program Offer Stage:** Proposed**Related Programs:** 90007**Program Characteristics:****Program Description**

The Animal Health program is dedicated to the wellbeing and medical support of all animals that enter MCAS' care and custody. The Animal Health program is crucial in assessing the medical needs of each pet while delivering essential vaccinations, treatments and medications. The Animal Health program screens pets for potentially infectious diseases to mitigate disease spread and outbreaks in the shelter population. The program is not only vital to the medical care of the pets but also the behavioral health of pets who may be experiencing fear, anxiety or stress while in the care of MCAS.

The Animal Health program extends direct veterinary care to animals under the care and supervision of MCAS including a wide network of pets in foster care. The care the Animal Health team provides encompasses a wide range of services, from routine check-ups and vaccinations to managing complex medical conditions.

The Animal Health program provides spay and neuter surgeries for cats, dogs and rabbits that come into the care of MCAS. Surgery is performed onsite for high risk pets, pets who have been accepted into a rescue placement and/or those who require additional surgical procedures (such as hernia repairs, wound treatment, etc). The Animal Health program works closely with Portland Community College's Vet Tech program to provide spay and neuter surgery as part of the student education curriculum and to most effectively manage our resources. In addition, MCAS utilizes a spay and neuter coupon program to help offset the post-adoption cost of spay and neuter surgery for newly adopted pets. Animal Health also facilitates enhanced care for animals in need of specialized procedures, such as orthopedic care or dentistry by coordinating with partnering organizations to ensure the medical needs of the pet are met. The Animal Health program also provides post-placement medical support for recent adopters, as well as long term support for shelter animals in more than 200 volunteer foster homes.

In addition to providing care and consultation on current MCAS pets, Animal Health collaborates with external organizations, including the Oregon Health Authority (OHA) and Oregon Department of Fish and Wildlife (ODFW), to uphold state and local laws. This vital partnership ensures the safety and well-being of both pets and people within the broader community. The Animal Health program focuses on quality of life for all pets in our care whether they are stray, owned or part of a legal case. The Animal Health program supports a culture of equity, compassion, and well-being by providing medical resources and pet care education to community members and owners who are adopting or reclaiming a pet from MCAS.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Veterinary Consultations and Treatments Provided	11,125	12,500	13,000	15,086
Output	Number of Surgeries provided on site or pre-adoption at partner clinic	844	800	1,300	1,500
Output	Spay/Neuter surgery points used	N/A	N/A	N/A	2,800

Performance Measures Descriptions

Animal Health is performing approximately 1.8 exams per shelter animal intake each year. Exam estimates are based on projected intake for Fy 2025 and Fy 2026.

In FY 2025 MCAS leadership applied a points system to determine surgical capacity for in house spay/neuter surgery. This calculation is based on surgical days per year MCAS can schedule with current staffing. Current surgical points per day

Legal / Contractual Obligation

Oregon Revised Statute 433.340 - 433.390 pertains to Rabies Control which includes requirements to report animal bites, impoundment, quarantine and disposition requirements, inoculations against rabies requirements, and records Requirements.

MCC Section 13.004 encourages spay & neuter, and requires the practice as a condition for adoption.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$1,170,309	\$0	\$1,163,833	\$0
Contractual Services	\$160,000	\$0	\$126,013	\$0
Materials & Supplies	\$83,731	\$0	\$94,756	\$0
Cash Transfers	\$0	\$5,000	\$0	\$5,000
Total GF/non-GF	\$1,414,040	\$5,000	\$1,384,602	\$5,000
Program Total:	\$1,419,040		\$1,389,602	
Program FTE	8.00	0.00	8.00	0.00

Program Revenues				
Fees, Permits & Charges	\$0	\$0	\$0	\$5,000
Financing Sources	\$5,000	\$0	\$5,000	\$0
Service Charges	\$0	\$5,000	\$0	\$0
Total Revenue	\$5,000	\$5,000	\$5,000	\$5,000

Explanation of Revenues

MCAS is primarily funded by the General Fund, with the exception of special projects or pilots that are funded with Donation Funds (see separate program offer about donation fund). In addition, MCAS collects fees for the licensing of pets and those fees go back into the General Fund.

Significant Program Changes

Last Year this program was: FY 2025: 90008A Animal Services Animal Health

MCAS is initiating a significant renovation to the hospital intended to benefit staff and animals, the project will be completed in spring of 2024 and will include upgrades to hospital and surgery areas.

MCAS collaborates with a number of animal health partners to enhance our operational reach and expand surgical capacity. Partners offer internships and pre-adopt spay and neuter support. Due to significantly rising intake numbers of unaltered animals, contracted support for spay and neuter surgery is needed.

Spay & Neuter is essential to manage the growth of dog and cat populations in our community, which impacts shelter intake numbers. Despite the significant cost barriers we face to spay and neuter all animals prior to adoption, investing in these programs today will help forestall a potentially greater animal overpopulation crisis in coming years.

**Program #90008B - Animal Services Animal Health Staffing****FY 2026 Proposed****Department:** Community Services**Program Contact:** Erin Grahek**Program Offer Type:** Operating**Program Offer Stage:** Proposed**Related Programs:** 90008**Program Characteristics:** New Request**Program Description**

The Animal Health program is dedicated to the wellbeing and medical support of all animals that enter MCAS' care and custody. The Animal Health program provides spay and neuter surgeries for cats, dogs and rabbits that come into the care of MCAS. Surgery is performed onsite for high risk pets, pets who have been accepted into a rescue placement and/or those who require additional surgical procedures (such as hernia repairs, wound treatment, etc).

This program offer funds a total 5.50 FTE in Animal Health. This includes 0.50 Veterinarian, 4.00 Animal Care Technician 2 and 1.00 Program Supervisor. MCAS aims to utilize these positions to increase the medical scope of our organization. 100% of animals that come into our care need some type of touch point by the Animal Health team - either through initial examinations, surgical interventions, or ongoing monitoring. In addition to this, an approximation of about 75% of the total dogs, cats and rabbits that come to MCAS from the community are not altered upon arrival. With the addition of these FTEs, the animal health program will be staffed to perform more spay and neuter surgeries, medical treatments, and improve the general herd health of animals in care.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Veterinary Consultations and Treatments provided	N/A	N/A	N/A	15,086
Output	Percentage of incoming unaltered dogs, cats, and rabbits altered through MCAS	N/A	N/A	N/A	40%

Performance Measures Descriptions

Each animal that enters MCAS care and custody requires some form of touchpoint with the Animal Health team. Each year, Animal Health performs an annual average of 1.8 Veterinary Consultations and Treatments per shelter animal. Exam estimates are based on projected intake for FY 2025 and FY 2026.

In FY 2025 MCAS leadership calculated that 75% of dogs, cats, and rabbits enter the shelter unaltered. Surgical capacity has previously been able to address about 17% of this population. This calculation is based on surgical days per year

Legal / Contractual Obligation

Oregon Revised Statute 433.340 - 433.390 pertains to Rabies Control which includes requirements to report animal bites, impoundment, quarantine and disposition requirements, inoculations against rabies requirements, and records requirements.

MCC Section 13.004 encourages spay & neuter, and requires the practice as a condition for adoption.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$0	\$0	\$650,000	\$0
Materials & Supplies	\$0	\$0	\$41,577	\$0
Total GF/non-GF	\$0	\$0	\$691,577	\$0
Program Total:	\$0		\$691,577	
Program FTE	0.00	0.00	5.50	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

This program will be funded by ongoing County General Funds.

Significant Program Changes

Last Year this program was:

This is a new program offer for FY 2026

Elections

Elections conducts transparent, accurate, accessible and accountable elections in Multnomah County and maintains the public's confidence and trust in the elections process. The division handles a wide range of local, city, county, state and federal elections for the citizens of all political districts within Multnomah County ranging from water district commissioner to the President of the United States and including votes on ballot measures and elected offices.

Conducting elections involves registering voters, maintaining voter address and district data, checking signatures on city and local candidate and initiative petitions, accepting candidate and measure filings, producing voters' pamphlets, issuing and mailing ballots, managing the main office, a voting center and 30 other drop site locations, accepting and processing returned ballots, providing assistance to voters with disabilities and voters who speak languages other than English, counting ballots and releasing results. During major elections, the Elections Division employs as many as 200 temporary workers. The Elections Division is also responsible for the Campaign Finance Disclosure program and investigating any related complaints

Division Outcomes

- Uphold a reputation for transparent, accurate, accessible and accountable elections in Multnomah County
- Provide equity-focused resources for communities of color, people with disabilities and speakers of other languages
- Provide excellent customer service that puts voters first

\$7.9 million

Elections

Total Proposed Budget

Including cash transfers, contingencies, and unappropriated balances.



15.00 FTE

(full time equivalent)

General Fund

\$7.9M

100.0%

Significant Division Changes

The Elections Division's FY 2026 budget prioritizes legally required services that ensure Multnomah County voters can participate in elections and ensures new ranked choice voting requirements are implemented. The budget also prioritizes broad voter education tools like the county voters' pamphlet and ballot tracking, and maintains voter access initiatives like the Gresham voting center.

In November 2022, voters in the City of Portland and Multnomah County passed measures that require the use of ranked choice voting (RCV) in all elections. The Elections Division will continue the implementation of RCV for Multnomah County candidate contests that will appear on November 2026 ballots along with City of Portland contests. The Ranked Choice Project Manager will continue in FY 2026 to support the continued RCV implementation.

The voter education and outreach program will be eliminated, resulting in a reduction of 1.00 FTE. Elections will work to minimize the loss of the voter education and outreach program by leveraging existing relationships with community organizations to provide voter registration, voting information and opportunities.

Table of Division Programs

The following table shows the programs that make up the division's budget, including cash transfers, contingencies, and unappropriated balances. The individual programs for this division follow in numerical order.

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
Elections						
90010A	Elections		7,221,692	0	7,221,692	15.00
90010B	Elections - Special Elections	X	<u>700,000</u>	<u>0</u>	<u>700,000</u>	<u>0.00</u>
	Total Elections		\$7,921,692	\$0	\$7,921,692	15.00

**Program #90010A - Elections**

FY 2026 Proposed

Department: Community Services**Program Contact:** Tim Scott**Program Offer Type:** Operating**Program Offer Stage:** Proposed**Related Programs:** 90010B**Program Characteristics:****Program Description**

Multnomah County Elections provides voter registration and education, conducts Federal, State and local elections, and manages County campaign finance regulations for all residents of the county.

Elections is dedicated to upholding a reputation for transparent, accurate, accessible and accountable elections in Multnomah County. The Elections Division provides excellent customer service that puts voters first and provides equity-focused resources for communities of color, people with disabilities and people who speak English as a second language.

This program supports the entire elections process, funding salaries for 15 full-time and up to 200 on-call election workers. It also covers materials and supplies for up to four elections annually, vendor contracts for ballot production, mailing, and technology, and all necessary County facilities and support services. Election administration includes a range of activities: daily voter registration and record updates; maintaining accurate address and district data for proper ballot delivery; verifying signatures on city and local candidate and initiative petitions; processing candidate and measure filings; issuing and mailing ballots; managing 30 ballot drop sites; receiving and processing returned ballots; conducting the ballot count; and releasing and certifying election results.

The Elections Division is committed to ensuring that all voters have the resources they need in order to be successful by providing a variety of voter education tools, including: voter registration and elections information translated into the top six languages spoken in the county; a voter assistance program helping voters with disabilities and voters in their native language; a second customer service location in Gresham open during elections; a countywide voters' pamphlet mailed to every household; a ballot tracking and messaging system so voters can follow the path of their ballot; and regular press releases that provide information about upcoming deadlines.

Elections will build on the successful implementation of ranked choice voting (RCV) for City of Portland candidate contests and further optimize elections processes and voter outreach for countywide RCV contests. In fiscal year 2026 Elections will:

- Optimize RCV ballot design, voter instructions, and results reporting formats based on the successes and feedback from November 2024.

- Update educational materials – including videos, website content, mock elections, and printed materials – to be county-focused.

- Manage the continuation and expansion of the intergovernmental voter education coordination with the City of Portland.

The Elections Division is also responsible for the County campaign finance contribution limits and disclosure program that became fully operational in September 2021. The Division is responsible for educating candidates, enforcing program requirements and investigating complaints.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of voter registration transactions	152,264	NEW	185,000	160,000
Output	Number of ballots issued to voters	584,126	NEW	1,160,575	1,145,000
Output	Number of voters reached about RCV through collaborative outreach between City of Portland and Mult		NEW	NEW	200000

Performance Measures Descriptions

- Number of voter registration transactions processed by the Elections office between July 1 and June 30 .
- Number of ballots that were issued to voters for elections conducted within the fiscal year, which includes original, reissued, replacement and provisional ballots.
- Number of voters who will be reached about RCV by expanded collaboration with the City of Portland's voter education team.

Legal / Contractual Obligation

County Code of Ordinances, Chapter 5, addresses initiative/referendum petition process and filling county office vacancies. County Administrative Rules, Language, Communication and Cultural Access Policy, Oregon Administrative Rules, Chapter 165, addresses uniformity in conduct of elections. Oregon Revised Statutes, Chapters 246 to 260, provide authority for conducting elections. Federal Title VI of the Civil Rights Act, the Voting Rights Act, National Voter Registration Act, Help America Vote Act, and Military and Overseas Empowerment Act establish election administration standards.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$3,072,123	\$0	\$3,362,686	\$0
Contractual Services	\$1,564,558	\$0	\$1,693,456	\$0
Materials & Supplies	\$627,986	\$0	\$732,125	\$0
Internal Services	\$1,508,169	\$0	\$1,433,425	\$0
Total GF/non-GF	\$6,772,836	\$0	\$7,221,692	\$0
Program Total:	\$6,772,836		\$7,221,692	
Program FTE	15.00	0.00	15.00	0.00

Program Revenues				
Service Charges	\$1,192,317	\$0	\$1,431,466	\$0
Total Revenue	\$1,192,317	\$0	\$1,431,466	\$0

Explanation of Revenues

The Service Charges revenue includes the November 2025 special election at \$1,350,491, May 2026 primary election at \$70,275, Petition processing at \$10,700. The source of these revenues is reimbursement from the districts using the election. Special elections are fully reimbursable. For general and primary elections, cities and the State are exempt, but Special Districts are never exempt. Special elections are budgeted at 100% cost recovery; primary and general elections are budgeted at 5% recovery based on historical data.

Significant Program Changes

Last Year this program was: FY 2025: 90010A Elections

Funding for ranked choice voting was in program offer 90009 in FY 2025. In FY 2026, funding for ranked choice voting is included in program offer 90010 due to its ongoing nature.

**Program #90010B - Elections - Special Elections**

FY 2026 Proposed

Department: Community Services
Program Offer Type: Operating
Related Programs: 90010A
Program Characteristics: One-Time-Only Request

Program Contact: Tim Scott
Program Offer Stage: Proposed

Program Description

Oregon statutes specify four election dates every calendar year. Those dates are the 2nd Tuesday in March, the 3rd Tuesday in May, the 4th Tuesday in August, and the 1st Tuesday after the first Monday in November. During odd years, the May Special Election is the only election with candidate positions scheduled. During even years, the May Primary and November General are the only elections with candidate positions scheduled. Ballot Measure referrals can be placed on any of the four scheduled election dates.

Program offer 90010A provides funding for the November and May election dates because those are when most jurisdictions hold elections in Oregon and when the Primary and General election are conducted. This program offer provides funding for any elections that the Multnomah County Elections Division would be required to conduct in August or March.

The August and March election dates are for conducting special elections. A special election is an election scheduled on an election date other than the usual date for the jurisdiction to elect officers. Special elections are often called to fill a vacancy in an elective office or for jurisdictions to refer a ballot measure to voters. Under Oregon law, any jurisdiction that holds a special election in August or March is required to reimburse the county for the costs incurred to conduct the election.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of special elections funded	2	2	0	2

Performance Measures Descriptions

Legal / Contractual Obligation

County Code of Ordinances, Chapter 5, addresses initiative/referendum petition process and filling county office vacancies. County Administrative Rules, Language, Communication and Cultural Access Policy, Oregon Administrative Rules, Chapter 165, addresses uniformity in conduct of elections. Oregon Revised Statutes, Chapters 246 to 260, provide authority for conducting elections. Federal Title VI of the Civil Rights Act, the Voting Rights Act, National Voter Registration Act, Help America Vote Act, and Military and Overseas Empowerment Act establish election administration standards.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$130,000	\$0	\$130,000	\$0
Contractual Services	\$430,000	\$0	\$430,000	\$0
Materials & Supplies	\$140,000	\$0	\$140,000	\$0
Total GF/non-GF	\$700,000	\$0	\$700,000	\$0
Program Total:	\$700,000		\$700,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Service Charges	\$700,000	\$0	\$700,000	\$0
Total Revenue	\$700,000	\$0	\$700,000	\$0

Explanation of Revenues

The special elections funded by this program offer would be conducted on election dates that would allow the county to seek full reimbursement from the jurisdictions that called elections on those dates.

Significant Program Changes

Last Year this program was: FY 2025: 90010E Elections - Special Elections

Land Use Planning

The Land Use Planning Division (LUP) is responsible for land use related legislative and permitting services, code compliance and implementing a Solid Waste and Recycling program within unincorporated areas of Multnomah County.

Land Use Planning collaborates with a range of community groups and federal, state and local agency partners to develop and implement land use policies and development regulations that keep our community safe, prevent urban sprawl, preserve the rural farm and timber economy, protect the environment and maintain the quality of life and rural character in our unincorporated communities.

Code Compliance ensures compliance with land use and transportation right-of-way rules. This helps preserve harmony between the natural and built environments and protects public health and safety. The compliance program is largely complaint driven, emphasizing a collaborative partnership approach for educating and working with property owners to achieve voluntary compliance.

The Solid Waste and Recycling program licenses haulers for solid waste disposal and recycling in the unincorporated areas of the county, provides education and outreach to constituents and residents about recycling and waste prevention and provides technical assistance to businesses to meet state and regional requirements ensuring waste is minimized and the remainder disposed of in a coordinated, efficient and responsible manner. This program is also responsible for enforcement of the County Solid Waste and Recycling regulations.

Division Outcomes

- Provide outstanding and timely customer experience with efficient, inclusive and transparent review processes.
- Ensure Zoning regulations reflect best practices and help advance County priorities and reflect County values.
- Ensure High priority zoning code violations are resolved in a timely manner.

\$2.9 million

Land Use Planning
Total Proposed Budget

Including cash transfers, contingencies, and unappropriated balances.



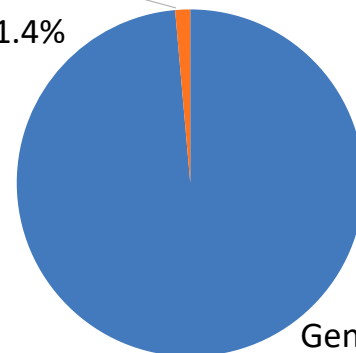
13.50 FTE

(full time equivalent)

Other Funds

\$0.04M

1.4%



General Fund

\$2.9M

98.6%

Significant Division Changes

The Land Use Planning Division initiated a three-year Zoning Code Improvement Project in FY 2025 to modernize the county Zoning Code. This project aims to align development rules with Board and department policies, clarify code requirements, and enhance flexibility and process efficiency. This project will continue in FY 2026.

To better understand customer needs, a public survey was conducted, revealing a desire for increased in-person support. To address both the Zoning Code improvements and customer service enhancements, a phased permit fee increase is proposed. In order to meet customer demands and deadlines the division will be adding an additional 1.00 FTE Planner 1 in FY 2026

Table of Division Programs

The following table shows the programs that make up the division's budget, including cash transfers, contingencies, and unappropriated balances. The individual programs for this division follow in numerical order.

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
Land Use Planning						
90020	Land Use Planning (LUP) Code Compliance		334,842	0	334,842	2.00
90021	Land Use Planning		<u>2,516,177</u>	<u>40,000</u>	<u>2,556,177</u>	<u>11.50</u>
	Total Land Use Planning		\$2,851,019	\$40,000	\$2,891,019	13.50

**Program #90020 - Land Use Planning (LUP) Code Compliance**

FY 2026 Proposed

Department: Community Services**Program Contact:** Megan Gibb**Program Offer Type:** Operating**Program Offer Stage:** Proposed**Related Programs:** 90021**Program Characteristics:****Program Description**

The Code Compliance program responds to complaints of possible violations of the County's land use, transportation right-of-way rules and solid waste and recycling regulations. The County and community both benefit from an effective code compliance system that ensures the health and safety of residents and protects the environment. County land use and transportation right-of-way rules cover a broad spectrum of activities. Examples include development regulations and special protections for natural resource areas such as wildlife habitats, sensitive environmental areas, scenic view sheds, wetlands, streams, floodplains, wildfire-prone areas and potentially unstable slopes.

When code violations are discovered, the compliance program focuses first on education and voluntary compliance in an attempt to cooperatively resolve issues. This is a more equitable approach as it attempts to increase awareness first and potentially mitigate bias when people lodge complaints. If voluntary compliance fails, the program can assess civil fines and/or seek a court order or injunction.

The Code Compliance program is also responsible for managing the County's Solid Waste and Recycling regulations in unincorporated areas. State law requires that comprehensive and consistent recycling and garbage services are provided together with education, business information and technical assistance for constituents and residents about waste prevention, reuse and recycling.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	(Revised for FY 2025) Median number of calendar days to investigate complaints received	N/A	N/A	N/A	60
Output	(New for FY 2025) Median number of calendar days to send written notice to respondent on alleged high priority	N/A	N/A	N/A	90

Performance Measures Descriptions

The first output tracks the median number of days the compliance program responds to all complaints, regardless of priority. The second output reports on the median calendar days for the compliance office to contact a respondent with written notice of an alleged violation, for the highest priority cases. N/A refers to measures that commenced in FY 2025 and to previous years' performance measures. Due to changes in software, data on previous years' performance measures is unavailable.

Legal / Contractual Obligation

Multnomah County must adopt, implement and enforce a comprehensive plan that meets state planning goals and the Columbia River Gorge National Scenic Area Management Plan, including implementing regulations as provided under ORS 92, 195, 196, 197, 215 and 390. The County is responsible for solid waste and recycling regulatory mandates originating from Metro Code Title V, specifically 5.10 Regional Waste Plan and ORS 459A and Oregon Administrative Rules Chapter 340-090, appoint a Planning Director and employ staff necessary to carry out these responsibilities.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$288,103	\$0	\$303,888	\$0
Contractual Services	\$2,589	\$0	\$2,589	\$0
Materials & Supplies	\$1,260	\$0	\$1,260	\$0
Internal Services	\$25,930	\$0	\$27,105	\$0
Total GF/non-GF	\$317,882	\$0	\$334,842	\$0
Program Total:	\$317,882		\$334,842	
Program FTE	2.00	0.00	2.00	0.00

Program Revenues				
Fees, Permits & Charges	\$35,034	\$0	\$35,035	\$0
Intergovernmental	\$15,666	\$0	\$15,500	\$0
Total Revenue	\$50,700	\$0	\$50,535	\$0

Explanation of Revenues

The County General Fund supports the Code Compliance program. The division estimates roughly \$35,035 in revenue in FY 2026 from licensing fees paid by local, private trash and recycling haulers. Metro provides additional annual support of approximately \$15,500 to assist with the administration of the Rural Waste Hauler and Rural Recycle-at-Work programs.

Significant Program Changes

Last Year this program was: FY 2025: 90020 Land Use Planning (LUP) Code Compliance

**Program #90021 - Land Use Planning**

FY 2026 Proposed

Department: Community Services**Program Contact:** Megan Gibb**Program Offer Type:** Operating**Program Offer Stage:** Proposed**Related Programs:** 90020**Program Characteristics:****Program Description**

Unincorporated Multnomah County is a unique and highly sought-after location because it offers open spaces, pristine natural and scenic resources, and working forests and farmland in close proximity to the state's largest urban area. The Land Use Planning (LUP) division implements development codes and policies to protect public health and safety, natural resources and to preserve the unique character of the County's rural areas.

The long-range planning program, in partnership with the Planning Commission, a community advisory body, creates, revises and manages the adoption of plans, policies, and land use regulations in a thoughtful and equitable manner to ensure the County's comprehensive plan and zoning code complies with relevant federal, state and local laws. Staff ensure that development is safe and consistent with community needs and desires. In 2016, the County adopted the revised comprehensive plan which continues to be implemented through incremental legislative actions. This 20-year plan was built around value statements that the Board of County Commissioners adopted in 1999 and readopted in 2007. Those value statements include promoting inclusion, diversity and equity throughout our communities and seeking fairness and balance in finding creative solutions that build community and benefit the public. Long-range planning staff also play a key role in coordinating with regional partners, such as Metro and the Columbia River Gorge Commission, to ensure the County's vision and values continue to be upheld.

The current planning program provides assistance with the land use permitting process to property owners, neighbors, developers, realtors, consultants and other agencies to objectively, consistently and fairly apply the County's development standards and procedures. Staff explain land use rules and processes, review land use and building applications for compliance with applicable laws, issue permits and problem-solve complex land use issues with applicants, other agencies and community members.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	(New for FY 2026) Median number of calendar days to address customer inquiries	N/A	N/A	N/A	10
Output	(New for FY 2026) Mandated legislative actions completed (federal, state statutes and rules, local IGAs,	N/A	N/A	N/A	4

Performance Measures Descriptions

The first measure tracks the median number of calendar days to address customer inquiries. The second measure captures the number of mandated legislative code, plan or map amendments processed each year. N/A refers to measures that commenced in FY 2025 and to previous years' performance measures. Due to changes in software, data on previous years' performance measures is unavailable.

Legal / Contractual Obligation

Multnomah County must adopt and implement a comprehensive plan that meets State planning goals and the Columbia River Gorge National Scenic Area Management Plan. This includes implementing regulations as provided under ORS 92, 195, 196, 197, 215 and 390 which mandate review of development and prescribe procedures to ensure due process. The County must update its codes to comply with new laws adopted each legislative session or when relevant agencies revise their rules and employ staff necessary to carry out these responsibilities.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$1,748,164	\$34,800	\$1,987,711	\$33,165
Contractual Services	\$73,500	\$0	\$153,134	\$0
Materials & Supplies	\$129,217	\$198	\$125,800	\$796
Internal Services	\$387,212	\$5,002	\$249,532	\$6,039
Total GF/non-GF	\$2,338,093	\$40,000	\$2,516,177	\$40,000
Program Total:	\$2,378,093		\$2,556,177	
Program FTE	9.77	0.23	11.29	0.21

Program Revenues				
Fees, Permits & Charges	\$230,000	\$0	\$409,510	\$0
Intergovernmental	\$0	\$40,000	\$0	\$40,000
Service Charges	\$40,000	\$0	\$89,057	\$0
Total Revenue	\$270,000	\$40,000	\$498,567	\$40,000

Explanation of Revenues

This program generates \$6,039 in indirect revenues.

The County General Fund supports the Land Use Planning program. Fees are set and collected for land use permits paid by private and public landowners (federal, state and local agencies) and the revenue from those fees go back into the County General Fund. With the current FY 2025 fee structure, we estimate \$498,567 in revenues from land fees, permits and charges in FY 2026. The division also receives \$40,000 from the Oregon Department of Land Conservation and Development in the form of a grant, to assist with the management of the Columbia River Gorge National Scenic Area over the State's biennium budget (\$80,000 anticipated over the FY 2025 and FY 2026 biennium).

Significant Program Changes

Last Year this program was: FY 2025: 90021A Land Use Planning

Land Use Planning staff returned to in-person work one day a week beginning in FY 2025. Additionally, the LUP Division conducted a fee study to determine the current degree of cost recovery resulting from implementation of the current land use permit fees, and to compare fees charged by other jurisdictions for similar application reviews. This fee study will be used to inform proposed fee adjustments for FY 2026. Also, a customer service workgroup studied customer needs and preferences which generally identified a desire for faster permitting services and additional opportunities to meet in person with LUP staff.

Lastly, this program added 1.0 FTE for a Planner 1 to be funded using General Funds.

Transportation

For FY 2026, the Transportation Division will focus on the following key outcomes: increasing ADA curb ramps by 5%, boosting underserved transit ridership by 10%, advancing the Earthquake Ready Burnside Bridge (EQRB) to 60% design, and increasing marginalized community engagement in planning by 20%. The division plans, designs, builds, operates, and maintains roads, bridges, and transit, ensuring accessibility, resilience, and equitable service. The Transportation Division is organized into key program areas/work units and the Division Director's office:

- Planning and Development: Long-range planning, development review, corridor plans, policy development and advisory committees
- Operations and Maintenance: Operating and maintaining roads, bridges, and related infrastructure, including snow removal and emergency response.
- County Surveyor's Office: Maintenance of land records, surveying, and property boundary determination.
- Director's Office: Administrative oversight, program development, and communication with the public

Division Outcomes

- Develop, advocate for, and implement policies that ensure safe, equitable, and efficient transportation options through engagement with partners and the community
- Plan, design, construct, operate and maintain our transportation system in a manner that maximizes accessibility, mobility, and safety for our community, prolongs the life of our assets, and protects the environment.
- Provide clear, transparent, and timely service to our customers and the public.
- Fund and deliver capital projects on time and on budget.

\$223.5 million

Transportation

Total Proposed Budget

Including cash transfers, contingencies, and unappropriated balances.



103.65 FTE

(full time equivalent)

Other Funds

\$223.5M

100.0%

Significant Division Changes

Transition of Urban Shuttles: In January 2025, two of Multnomah County's shuttles will conclude service as TriMet has expanded its bus service to Swan Island and Troutdale Reynolds Industrial Park to meet these riders' needs, allowing the division to focus on the ACCESS shuttle and rural transportation needs.

Increased Focus on Equity: There is an increased focus on culturally specific outreach, the implementation of the Design and Construction Manual, and road rules updates, to better serve all residents of Multnomah County.

Advanced Planning for Stormwater: The division has added planning for the stormwater systems in the Cities of Fairview, Wood Village and Troutdale. This is a new effort.

Advancing the EQRB Project: The EQRB project has moved into the design phase, marking a significant advancement in ensuring the Multnomah County's resilience to major earthquakes.

Financial Boost for Infrastructure: \$3.8M in funding, secured through the Coronavirus Response and Relief Supplemental Appropriations Act in FY 2023, has enabled the division to accelerate critical projects, including substantial progress on the Design and Construction Manual update and the launch of a vital feasibility study for a replacement of the Stark Street Bridge.

Asset Management Strategy: The completion of a comprehensive Strategic Asset Management Plan (SAMP) in FY 2023 has reshaped the Transportation Division's approach to infrastructure maintenance, providing a clear roadmap for progress from FY 2024 to FY 2028. Furthermore, the development of detailed Asset Management Plans (AMP) for the Willamette River Bridges and Multnomah County's road system will enable proactive, data-driven maintenance, significantly enhancing the lifecycle management of these critical assets..

Table of Division Programs

The following table shows the programs that make up the division's budget, including cash transfers, contingencies, and unappropriated balances. The individual programs for this division follow in numerical order.

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
Transportation						
90012	County Surveyor's Office		0	4,102,000	4,102,000	10.00
90013	Road Services		0	17,142,351	17,142,351	46.85
90015	Bridge Services		0	75,377,987	75,377,987	30.63
90016	Transportation Coronavirus Response and Relief Supplemental Appropriations Act (CRRSAA)		0	869,903	869,903	0.00
90017	Transportation Administration		0	832,230	832,230	1.35
90018A	Transportation Capital		0	50,512,376	50,512,376	9.15
90018B	ADA Ramps Phase - 4	X	0	1,000,000	1,000,000	0.00

Community Services

FY 2026 Proposed Budget

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
90019	Earthquake Ready Burnside Bridge		0	33,025,016	33,025,016	4.95
90022	State Transportation Improvement Fund/ Transit		0	2,317,500	2,317,500	0.72
90024	City Supplemental Payments - Revenue Sharing		<u>0</u>	<u>38,330,939</u>	<u>38,330,939</u>	<u>0.00</u>
	Total Transportation		\$0	\$223,510,302	\$223,510,302	103.65

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**Program #90012 - County Surveyor's Office**

FY 2026 Proposed

Department: Community Services**Program Contact:** Jim Clayton**Program Offer Type:** Operating**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

The County Surveyor's Office plays a vital role in maintaining accurate land records and ensuring responsible land development within Multnomah County. Work is guided by state law, which mandates several core functions. The office maintains and restores public land survey corner monuments – physical markers that define property lines. This is critical because all property descriptions in Oregon are tied to these survey corners. The County Surveyor's Office also serves as the central repository for survey records, requiring that all surveys establishing permanent property markers be filed with the office. This ensures a comprehensive and reliable record of land divisions and boundaries within the county. Finally, the office conducts thorough reviews of all land division plans, including subdivisions, partitions, and condominiums. This helps ensure compliance with state and local regulations and contributes to responsible development that addresses community needs.

The primary goal is to provide accurate and accessible land information to the public, promoting transparency and informed decision-making. The County Surveyor's Office maintains a comprehensive and reliable record so that all land development activities adhere to legal and ethical standards. This commitment to accurate information supports equity, ensuring everyone has access to the same property data. The office is a valuable resource for the community, providing expertise and assistance on property-related matters.

The office maintains a robust online records retrieval system that allows easy public access to critical land information. This system is essential for surveyors, developers, title companies, and anyone needing property data. The County Surveyor's Office also provides surveying support for capital improvement projects on county roads and bridges, contributing to mobility and access, community health and safety, and resilience by ensuring these projects are built on accurate and reliable property information. The office also offers surveying support and expertise to other County departments and local agencies, fostering collaboration and efficient project delivery. In all work, the County Surveyor's Office strives to be good stewards of public resources, reflecting a commitment to asset stewardship.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of public land corner visits performed	139	100	130	100
Outcome	Outcome Percent of plats reviewed within 21 days	97.3%	95%	95%	95%
Output	Number of plats reviewed for approval	222	150	200	150
Output	Number of images added to SAIL website	1,123	1,000	1,200	1,000

Performance Measures Descriptions

The Surveyor's Office performs regular maintenance on over 1,000 public land survey corners on a roughly 10-year cycle, addressing other work on these corners as needed, and approves all land division plats in the county. Our goal to review plats within 21 days of submission represents an ambitious timeline allowing projects to move forward quickly. The Surveyor's Office makes survey-related records available to the public on our Survey and Assessor Image Locator (SAIL) website, adding new images weekly.

Legal / Contractual Obligation

The County Surveyor position is mandated by state statute. The duties of the County Surveyor are mandated by ORS Chapter 209, including those related to Public Land Corners. Plat review and approval are mandated by ORS 92.100 and ORS 100.115. Certain work regarding county roads is mandated by ORS 368.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$0	\$1,615,047	\$0	\$1,706,196
Contractual Services	\$0	\$50,000	\$0	\$29,999
Materials & Supplies	\$0	\$62,965	\$0	\$61,252
Internal Services	\$0	\$515,796	\$0	\$614,630
Unappropriated & Contingency	\$0	\$2,043,192	\$0	\$1,689,923
Total GF/non-GF	\$0	\$4,287,000	\$0	\$4,102,000
Program Total:	\$4,287,000		\$4,102,000	
Program FTE	0.00	10.00	0.00	10.00

Program Revenues				
Other / Miscellaneous	\$0	\$1,020,000	\$0	\$1,020,000
Interest	\$0	\$89,000	\$0	\$59,000
Beginning Working Capital	\$0	\$2,748,000	\$0	\$2,488,000
Service Charges	\$0	\$430,000	\$0	\$535,000
Total Revenue	\$0	\$4,287,000	\$0	\$4,102,000

Explanation of Revenues

This program generates \$310,699 in indirect revenues.

This program generates \$310,698 in indirect revenues. The County Surveyor's Office is self-supporting. All revenues are from user fees or charges for services. Maintenance and restoration of Public Land Corners make up the largest part of our program. Other/Misc Revenue consists of a fixed filing fee of \$475 per map filed in the survey records, a fixed recording fee of \$10 per recording of a property-related deed document, and Offset Project Overhead Revenue collected from working for Transportation Capital projects. Interest is an estimate of interest revenue earned on the BWC of \$2.49M. Service Charges reflect funds collected for the review of Condominium, Partition, and Subdivision plats, which are based on actual costs incurred and are estimated based on previous years and projection for FY 2026 work.

Significant Program Changes

Last Year this program was: FY 2025: 90012 County Surveyor's Office

No significant changes

**Program #90013 - Road Services**

FY 2026 Proposed

Department: Community Services**Program Contact:** Jon Henrichsen**Program Offer Type:** Operating**Program Offer Stage:** Proposed**Related Programs:** 90018**Program Characteristics:****Program Description**

The Road Services program provides maintenance and operations to a large network of roads and infrastructure in Multnomah County.

Purpose:

Manage a road system that meets the needs of the public and provide safe, accessible, and sustainable transportation services that improve outcomes for community health, mobility, and equity. Oversee all aspects of the County's transportation system: 269 miles of roads, 1700 culverts, 24 small bridges, 27 miles of stormwater infrastructure, 8.5 miles of guardrail.

Goal:

Plan, design, construct, and maintain our transportation assets to maximize the lifespan of our transportation system. Ensure that we're providing a transportation system that meets the needs of the public by seeking out and listening to the community to understand how they want and need to use the transportation system. Communicate clearly and transparently about projects and seek feedback on how to improve the system.

Activities:

Three functional areas make up this Program:

- Transportation Planning and Development advocates for Multnomah County transportation in state and regional decision making through regional coordination and policy document review. Staff in this program manage the County's Bicycle and Pedestrian Community Advisory Committee, the East Multnomah County Transportation Committee, and conduct public engagement activities to get input on capital projects and plans. Staff writes grants; reviews development plans and requires improvements to the right of way; issues and inspects permits for work on county roads; acquires right of way for capital projects; implements programs for water quality, small transit shuttles, and Safe Routes to School.
- Road Engineering oversees the design and construction of all transportation capital projects – prioritizing those promoting community health, safety and equity, while coordinating with local jurisdictions. Ensures all capital projects are designed and constructed to the highest safety standards for the longest asset life practicable. Delivers projects on time and on budget.
- Road Maintenance maintains all County road surface and right-of-way (road shoulders, guardrail, etc), drainage, vegetation management, signs and striping. Road maintenance also responds to all emergencies and storm events on the 269 miles of road in Multnomah County.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of development proposals reviewed	118	120	120	120
Output	Number of outreach events for projects or programs	N/A	N/A	16	11
Output	Square feet of road surface improvements	N/A	N/A	20500	388880
Output	Number of permits issued for work in the right of way	N/A	N/A	405	410

Performance Measures Descriptions

The number of development proposals reviewed measures how busy our review team is and how many opportunities there are for staff to require improvements to the County road system.

Outreach events measures how frequently we went out to the community to talk about our services.

Legal / Contractual Obligation

The program fulfills its obligation as a road authority under the provisions of Oregon Revised Statutes 368 and 371, and OAR 660-012. The Federal Highway Administration's Manual on Uniform Traffic Control Devices; Federal Environmental Laws; Clean Water, Safe Drinking Water and Endangered Species Acts; Americans with Disabilities Act (ADA) provide standards which we must incorporate in our service delivery.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$0	\$6,943,874	\$0	\$7,309,581
Contractual Services	\$0	\$2,264,391	\$0	\$2,058,121
Materials & Supplies	\$0	\$2,094,148	\$0	\$1,747,148
Internal Services	\$0	\$4,626,657	\$0	\$6,027,501
Total GF/non-GF	\$0	\$15,929,070	\$0	\$17,142,351
Program Total:	\$15,929,070		\$17,142,351	
Program FTE	0.00	47.01	0.00	46.85

Program Revenues				
Fees, Permits & Charges	\$0	\$75,000	\$0	\$100,000
Intergovernmental	\$0	\$5,335,453	\$0	\$6,262,803
Taxes	\$0	\$108,944	\$0	\$110,000
Other / Miscellaneous	\$0	\$683,618	\$0	\$830,884
Beginning Working Capital	\$0	\$9,406,055	\$0	\$9,383,664
Service Charges	\$0	\$320,000	\$0	\$455,000
Total Revenue	\$0	\$15,929,070	\$0	\$17,142,351

Explanation of Revenues

This program generates \$1,331,074 in indirect revenues.

The money is received from several sources

:

- Local funds: Beginning Working Capital (\$9.4m), Internal Service Reimbursements (\$800k), reimbursement for support to other jurisdictions (\$455k), permit revenue (\$100k), and reimbursement for subrogation efforts (\$10k).
- State Funds: State Highway Funds (\$5.8m) and non-capital grant revenue (\$312k)
- Federal Funds: Non-capital grant revenue (\$153k) and revenue from the federal forest service (\$110k)

Significant Program Changes

Last Year this program was: FY 2024: 90013 Road Services

No significant changes.

**Program #90015 - Bridge Services**

FY 2026 Proposed

Department: Community Services**Program Contact:** Jon Henrichsen**Program Offer Type:** Operating**Program Offer Stage:** Proposed**Related Programs:** 90013, 90018**Program Characteristics:****Program Description**

The Multnomah County Bridge Services program oversees all six Willamette River bridges. This includes every stage of their existence, from the initial planning and securing funds to design, construction, and ongoing maintenance. The program prioritizes safe and reliable access for all community members. It ensures these essential bridges remain functional for everyone. This commitment includes promoting equity by considering the needs of all users, such as those with disabilities. Additionally, the program respects tribal sovereignty by working with tribal governments on projects that potentially impact the tribes and natural resources.

Multnomah County Bridge Services ensures safe and reliable river crossings for everyone while planning for the future of transportation across our bridges. This includes keeping bridges in top shape and listening to public input. Bridge Services uses sustainable practices to design, build, and maintain bridges. This means using less energy and materials, and making sure bridges can handle climate change. With a focus on safety, the future, and the environment, Bridge Services is committed to providing safe and accessible bridges for everyone.

To achieve these goals, Bridge Services engages in a wide range of activities. This includes long-range planning, securing sustainable funding, and conducting regular maintenance and preventative repairs, prioritizing asset stewardship to maximize the lifespan of the bridges. The program provides opportunities for meaningful public input, promoting equity, and incorporating diverse perspectives through advisory committees. The program also manages engineering projects, operates the bridge draw spans for river traffic, and actively monitors the bridges for any operational issues. Additionally, bridge service staff are trained in suicide awareness and intervention, demonstrating a commitment to community health and safety by supporting individuals in crisis.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of bridge openings with minimal delay to river traffic	484	877	877	961
Output	Number of Bridge Operator Maintenance tasks completed	835	765	800	796

Performance Measures Descriptions

The number of bridge openings with minimal delay to river traffic measures our ability to keep our bridges operational and meet our legal obligations to the river traffic.

The number of maintenance tasks measures how well we are maintaining the functionality of the spaces the bridge operators use.

Legal / Contractual Obligation

Multnomah County is required to maintain and operate its drawbridges in accordance with the River and Harbor Act of 1894, federal regulations (USC 117.750), U.S. Coast Guard regulations (CFR Title 33), State Law (ORS 382.305), and a 1984 intergovernmental agreement (IGA) with the City of Portland as amended in 1989.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$0	\$5,193,985	\$0	\$5,298,504
Contractual Services	\$0	\$988,800	\$0	\$1,144,700
Materials & Supplies	\$0	\$624,293	\$0	\$776,303
Internal Services	\$0	\$2,324,573	\$0	\$2,681,686
Cash Transfers	\$0	\$0	\$0	\$28,584,065
Unappropriated & Contingency	\$0	\$48,878,381	\$0	\$36,892,729
Total GF/non-GF	\$0	\$58,010,032	\$0	\$75,377,987
Program Total:	\$58,010,032		\$75,377,987	
Program FTE	0.00	30.97	0.00	30.63

Program Revenues				
Fees, Permits & Charges	\$0	\$14,375,682	\$0	\$30,124,448
Intergovernmental	\$0	\$5,647,853	\$0	\$3,036,895
Other / Miscellaneous	\$0	\$734,311	\$0	\$869,055
Beginning Working Capital	\$0	\$37,252,186	\$0	\$41,347,589
Total Revenue	\$0	\$58,010,032	\$0	\$75,377,987

Explanation of Revenues

This program generates \$964,858 in indirect revenues.

This program offer utilizes both State and Local revenue to fund the program:

Local Funds: Beginning Working Capital (\$41.3m), Vehicle Registration Fee Revenue (\$30.1), Internal Service Reimbursement (\$864k), and Miscellaneous Revenue (\$10k).

State Funds: State Highway Fund (\$3.0m)

Significant Program Changes

Last Year this program was: FY 2024: 90015 Bridge Services

The Bridge program continued to be impacted in FY25 by the loss of the portion of the Bridge Shop due to destructive fire. The Bridge Shop houses the engineering, administration, and operations manager groups in Transportation.. We appreciate the partnership with the County Risk team to cover as much as the expense by insurance as possible. However, the expense to repair the shop and replace furniture and equipment not covered by insurance will impact the Bridge Fund in FY 25 and FY 26, straining an already fiscally constrained program.



Program #90016 - Transportation Coronavirus Response and Relief Supplemental Appropriations Act (CRRSAA)

FY 2026 Proposed

Department: Community Services **Program Contact:** Jon Henrichsen
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs: 90013, 90015
Program Characteristics:

Program Description

This program manages the expenditure of \$3.7M received by the County as part of the Coronavirus Response and Relief Supplemental Appropriations Act (CRRSAA) of 2021. These funds were obligated by the Oregon Department of Transportation prior to distribution to the Oregon Counties based on the formula used to distribute State Highway funds and can be spent on any Transportation activity allowed by the Oregon Constitution.

The Transportation Division has programmed these funds to augment our budget, support the implementation of our Transportation Policy Framework (TPF), and complete emergency projects as they develop.

FY 2026 Projects include:

Design and Construction Manual – Updating the standards and guidelines for the design of enhancements and maintenance projects in the County right-of-way to County-owned infrastructure.(Continuing from FY2025, supports TPF).Completion Date: October 2025.

Stormwater Plan – Identifies the components and condition of the County managed stormwater manager system in Fairview, Wood Village, and Troutdale. Develops a long-term capital plan to repair and build out the capacity of the system to meet anticipated needs based on projected growth in those communities.(New project in FY 2026). Completion Date: October 2026

Culturally Specific Outreach – Develop staff guidance to ensure consistent and effective community outreach, promoting inclusivity and diverse participation by overcoming language, cultural, and accessibility barriers. This will enable us to gather broad community input and feedback on projects, with an emphasis on including the voices of communities most impacted by projects. Completion date: June 2026

Road Rules Update – Rewrite the road code to be consistent with the in-progress update to the DCM, the future Stormwater Plan, and current Transportation Division practice and values. Completion Date: January 2026.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Dollar value spent on projects	75,837	632,000	2,275,000	870,000
Outcome	Percent of awarded CRRSAA funds utilized	4%	22%	66%	90%

Performance Measures Descriptions

The performance measure outputs represent the amount of the CRRSAA funds spent in the Fiscal Year (FY).

The outcome shows the cumulative percentage of the CRRSAA grant funds, used as a guide to ensure spend pace will meet obligations before the grant deadline.

Legal / Contractual Obligation

All CRRSAA funds are required to be spent by end of FY 2029, while some projects identified are behind schedule, Transportation Division will be able to successfully spend at CRRSAA funds by the deadline.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Contractual Services	\$0	\$632,000	\$0	\$869,903
Total GF/non-GF	\$0	\$632,000	\$0	\$869,903
Program Total:	\$632,000		\$869,903	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$632,000	\$0	\$869,903
Total Revenue	\$0	\$632,000	\$0	\$869,903

Explanation of Revenues

The revenue funding this program offer is the \$3,707,676 of CRRSA funds awarded to Multnomah County. These federal funds were provided to the Oregon Department of Transportation, which allocated funds to counties and cities within the State based on existing Transportation funding distributions formulas.

Significant Program Changes

Last Year this program was: FY 2024: 90016 Transportation Coronavirus Response and Relief Supplemental

In FY 2025 most of the CRRSAA funds were allocated to the Stark Street Bridge Emergency Approach repair project.

**Program #90017 - Transportation Administration**

FY 2026 Proposed

Department: Community Services **Program Contact:** Jon Henrichsen

Program Offer Type: Administration **Program Offer Stage:** Proposed

Related Programs: 90012, 90013, 90015, 90016, 90018, 90018B, 90017, 90022

Program Characteristics:

Program Description

The Transportation Administration is responsible for administering the entire Transportation Division.

Purpose:

This program decides and prioritizes the projects the Transportation Division focuses on, hires and supports managers who can lead the division, makes sure there are enough employees to do all the necessary jobs, and manages the budget to ensure the division spends money wisely. The program also ensures everyone in the department is treated fairly. The Transportation Administration program makes sure all employees have the support and resources they need to do their best work every day.

Goal:

The Transportation Division provides safe, accessible, and sustainable transportation services that improve outcomes for community health, mobility, and equity. Our Policy Framework directs our focus on Mobility and Access, Community Health and Safety, Climate, Equity, Tribal Sovereignty, Resilience, and Asset Stewardship. The Transportation Administration program leads the Transportation Division. The Division Director and the Division Deputy Director run this program. An administrative team, led by the Admin Support Supervisor/Directors' Assistant, supports their work.

Activities:

Set clear priorities and oversee the budget for the entire Transportation Division. Develop leadership skills within the division, promoting teamwork, and supporting a diverse workforce. Ensure equitable, safe and reliable infrastructure for the community while fostering an inclusive and equitable workplace. The program engages in a variety of activities to achieve its goals: Setting division priorities, and monitoring progress and ongoing performance improvement. Additionally, the program provides manager training on leadership, teamwork, and inclusion.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of manager trainings	N/A	3	7	5
Output	Number of division-wide strategic projects completed	N/A	3	1	3

Performance Measures Descriptions

Number of manager trainings measures how frequently we work on our management team's knowledge, skills, and ability as well as creating a culture that is consistent with our values.

Number of strategic projects we complete measures how well we are delivering the projects our managers made a commitment to doing.

Legal / Contractual Obligation

This program offer ensures compliance of the entire Transportation Division as mandated by several federal and state requirements, and local inter-governmental agreements, pertaining to waterways, roadways, traffic control devices, environmental impacts, accessibility, public land corners and plat reviews.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$0	\$300,363	\$0	\$302,698
Contractual Services	\$0	\$22,500	\$0	\$80,000
Materials & Supplies	\$0	\$35,800	\$0	\$34,779
Internal Services	\$0	\$152,987	\$0	\$182,937
Unappropriated & Contingency	\$0	\$2,710,808	\$0	\$231,816
Total GF/non-GF	\$0	\$3,222,458	\$0	\$832,230
Program Total:	\$3,222,458		\$832,230	
Program FTE	0.00	1.38	0.00	1.35

Program Revenues				
Intergovernmental	\$0	\$2,681,252	\$0	\$6,910
Other / Miscellaneous	\$0	\$41,206	\$0	\$75,320
Interest	\$0	\$500,000	\$0	\$750,000
Total Revenue	\$0	\$3,222,458	\$0	\$832,230

Explanation of Revenues

This program generates \$55,120 in indirect revenues.

The primary source of revenue for this program is State funds. This is made up entirely of State Highway Funds. The program also collects Local revenue from two sources - interest earnings and service reimbursements.

Significant Program Changes

Last Year this program was: FY 2025: 90017 Transportation Administration

No significant changes.

**Program #90018A - Transportation Capital**

FY 2026 Proposed

Department: Community Services**Program Contact:** Jon Henrichsen**Program Offer Type:** Capital**Program Offer Stage:** Proposed**Related Programs:** 90013, 90015**Program Characteristics:****Program Description**

The Transportation Capital Program is responsible for designing and constructing capital improvement projects on the County-owned transportation system. This includes rehabilitating, enhancing, or replacing transportation infrastructure assets such as bridges, bike lanes, sidewalks, and culverts. The goal of the program is to create a safe and equitable transportation system for all, including BIPOC and other historically marginalized communities. This is achieved by prioritizing projects based on criteria including equity, sustainability, safety, asset management, mobility, and resilience. The Transportation Capital Program works to deliver all capital projects on time and within budget.

The program includes projects selected from the Road and Bridge Capital Improvement Plans (CIP), as well as projects that prolong the lifespan of existing assets and address urgent needs of the system.

Projects that come from the Road CIP were prioritized through a 2 year planning process that included a countywide notification mailer, 9 stakeholder interviews, 7 open houses, 3 online open houses, and 15+ presentations at public meetings. Projects identified in the Bridge CIP were selected based on the remaining life of the asset, cost, and highest replacement need of the asset. The ranking of the projects was developed through public meetings, consultation with the County Office of Diversity and Equity, and identifying the period before the cost of replacement would significantly increase. Projects that are being constructed in this program are often grant funded and are chosen based on the project's ability to meet grant requirements. All capital projects, once funded, also include some community engagement as part of the design or prior to construction.

The FY26 program includes projects on the Willamette River Bridges such as the Morrison Strengthening project and the Broadway Deck Rehabilitation project. It also includes projects on the County road system such as 223rd Avenue Safe Routes to School Improvements and Traffic Signal Replacement project. The program relies on the Bridge and Road Engineering programs to provide County staff to plan and oversee the design and construction associated with these capital projects.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Dollar value of capital improvements	\$12.3M	\$24.5M	\$18.2M	\$38.7M
Output	Percent of project costs covered by grants	51%	38%	39%	66%

Performance Measures Descriptions

Dollar value of improvements measures how much investment and improvement the Division is making to our transportation assets.

Percent of project costs covered by grants measures how much we are able to leverage non-County funding to support our projects.

Legal / Contractual Obligation

This program is mandated by Federal Regulation CFR Title 33 which covers the responsibilities of drawbridge owners; ORS 366.744 and ORS 382.305-382.425 specifically addresses the Willamette River Bridges; ORS 366.514 addresses the Bike and Pedestrian Program; ORS 368 addresses the Road Capital Program.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$0	\$1,855,789	\$0	\$2,141,629
Contractual Services	\$0	\$21,714,649	\$0	\$33,555,726
Internal Services	\$0	\$9,649,143	\$0	\$9,900,674
Capital Outlay	\$0	\$85,000	\$0	\$125,000
Unappropriated & Contingency	\$0	\$1,849,181	\$0	\$4,789,347
Total GF/non-GF	\$0	\$35,153,762	\$0	\$50,512,376
Program Total:	\$35,153,762		\$50,512,376	
Program FTE	0.00	8.85	0.00	9.15

Program Revenues				
Fees, Permits & Charges	\$0	\$10,326,191	\$0	\$1,788,025
Intergovernmental	\$0	\$17,080,865	\$0	\$36,355,930
Financing Sources	\$0	\$0	\$0	\$8,483,523
Interest	\$0	\$5,000	\$0	\$7,500
Beginning Working Capital	\$0	\$7,741,706	\$0	\$3,877,398
Total Revenue	\$0	\$35,153,762	\$0	\$50,512,376

Explanation of Revenues

Revenue for the Transportation Capital program comes from all three levels of government - Federal, State, and Local funding:

Federal - Capital grants (\$24.6m)

State - State Highway Fund (\$11.7m)

Local - Vehicle Registration Fees (\$10.3m), Beginning Working Capital (\$3.9m) and Interest Revenue (\$7.5k)

Significant Program Changes

Last Year this program was: FY 2024: 90018A Transportation Capital

No significant changes



Program #90018B - ADA Ramps Phase - 4 **FY 2026 Proposed**

Department:	Community Services	Program Contact:	Jon Henrichsen
Program Offer Type:	Capital	Program Offer Stage:	Proposed
Related Programs:	90013, 90018A		
Program Characteristics:	One-Time-Only Request		

Program Description

Multnomah County is investing \$62 million to bring all County-owned curb ramps into ADA compliance, prioritizing equity and safety for residents with disabilities. Currently, 489 ramps are non-compliant, 168 are compliant, and 318 require further assessment. Prioritization is based on ramp condition, proximity to critical services (medical, libraries, schools, groceries), and areas with high concentrations of vulnerable populations (low-income, seniors, people with disabilities, limited English proficiency, people of color). The FY 26 program offer for \$1M will replace 15 ramps on Halsey, Stark, and Buxton. This initiative aligns with the County's Racial and Ethnic Approaches to Community Health (REACH) report, addressing transportation barriers and health inequities to create a more inclusive and just system.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Outcome	ADA compliant curb ramps designed	114	60	57	0
Outcome	ADA compliant curb ramps constructed	0	50	52	15

Performance Measures Descriptions

The number of curb ramps constructed measures our ability to complete the projects.

Legal / Contractual Obligation

Compliance with the ADA is required by federal law. Failure to make significant, sustained efforts to comply with ADA through the replacement of deficient curb ramps puts the County at significant risk of lawsuits which could force short timelines and mandate levels of expenditure that would require all other transportation work to be suspended and/or require significant investment from the County General Fund.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Contractual Services	\$2,615,000	\$0	\$0	\$1,000,000
Total GF/non-GF	\$2,615,000	\$0	\$0	\$1,000,000
Program Total:	\$2,615,000		\$1,000,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

This program is supported by Video Lottery Funds

Significant Program Changes

Last Year this program was: FY 2025: 90018B Phase 3 ADA Ramps

This is the third year of the program replacing non-compliant ramps. In FY 2020, DCS received \$500,000 in County General Fund to design the first 52 Tier 1 ramps. In FY 2023, DCS received \$1.5M to design 84 Tier 1 ramps and complete the construction of 3 ramps along Glisan from 223rd to 238th. In FY 2024, DCS received \$1.735M to complete the design of 52 Tier 1 ramps, begin the right of way and utility coordination of an additional 57 Tier 1 ramps, and begin design on Tier 2 ramps. In FY 2025, DCS received \$2.65M and has used it to complete the design of 57 tier 1 ramps and construct 52 ramps.

**Program #90019 - Earthquake Ready Burnside Bridge**

FY 2026 Proposed

Department: Community Services**Program Contact:** Jon Henrichsen**Program Offer Type:** Capital**Program Offer Stage:** Proposed**Related Programs:** 90015**Program Characteristics:****Program Description**

The Earthquake Ready Burnside Bridge (EQRB) is a project in downtown Portland, Oregon, aimed at replacing the existing Burnside Bridge with a seismically resilient structure. This new bridge will be designed to withstand a major earthquake, ensuring that it remains operational for emergency response, evacuation, and recovery efforts immediately following such an event.

PURPOSE: There is a one in three chance that Portland, Oregon will experience a magnitude 8+ earthquake in the next 50 years, a result of its location along the Cascadia Subduction Zone (CSZ), a source of some of the world's most powerful recurring earthquakes. Right now, none of downtown Portland's Willamette River vehicular bridges will be immediately usable after a major earthquake.

PROGRAM GOAL: The goal of the EQRB Project is to create a seismically resilient Burnside Street lifeline crossing of the Willamette River that will remain fully operational and accessible immediately after the next CSZ earthquake. The EQRB Project was selected as the top priority project in the County's 2015 20-year Capital Improvement Plan due to its status as the only County-owned downtown bridge that is part of a regionally designated lifeline route. First responders will use the new bridge to reach those in need after the CSZ earthquake. Its tall cable stay tower will be a beacon for safety, emergency response and recovery operations. The new bridge will also provide safer and more accessible multimodal transportation facilities in the heart of Portland, serving the community for the next hundred or more years.

STATUS: The planning and environmental review phase of the project is complete. The project initiated the Design Phase in October 2023 and has currently completed the 30% design phase milestone.

PROGRAM ACTIVITY: During the Design Phase the project team works closely with engineers, architects, contractors, agency partners and regulatory bodies to balance how the bridge will react during an earthquake and with just regular traffic on it, how hard it is to build the bridge, how the bridge will be taken care of after it is built so it will last a long time, and how much everything will cost to make decisions about what the new bridge should be made of and what it should look like. In FY 2026, the project anticipates achieving the 60% design milestone of the main bridge package, 98% design milestone on the detour route improvement package, and 60% design milestone of the existing bridge demo package.

The construction phase includes Project Labor Agreement (PLA) which includes local hiring preferences, workforce equity and diversity requirements relating to hiring practices, on-the-job training and apprenticeships, and other aspirational goals to help facilitate the entry and retention of historically disadvantaged people interested in careers in the construction industry.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Percent complete of the main bridge design package	15%	30%	30%	60%
Output	Percent complete of detour route improvement design package complete	N/A	N/A	N/A	90%
Output	Percent complete of existing bridge demo design package	N/A	N/A	N/A	60%

Performance Measures Descriptions

In FY 2026, the project anticipates achieving the 60% design milestone of the main bridge package, 90% design milestone on the detour route improvement package, and 60% design milestone of the existing bridge demo package.

Legal / Contractual Obligation

The County is required to maintain the Burnside Bridge in accordance with; State Law; ORS 382.305 through 382.425, MB 2041 subsection 3a and HB2001 and the 1984 IGA with the City of Portland as amended in 1989.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$0	\$1,142,628	\$0	\$1,216,903
Contractual Services	\$0	\$44,492,016	\$0	\$25,976,942
Materials & Supplies	\$0	\$34,673	\$0	\$12,123
Internal Services	\$0	\$5,600,081	\$0	\$5,619,048
Capital Outlay	\$0	\$0	\$0	\$200,000
Total GF/non-GF	\$0	\$51,269,398	\$0	\$33,025,016
Program Total:	\$51,269,398		\$33,025,016	
Program FTE	0.00	5.30	0.00	4.95

Program Revenues				
Fees, Permits & Charges	\$0	\$7,753,722	\$0	\$0
Intergovernmental	\$0	\$22,500,000	\$0	\$0
Financing Sources	\$0	\$0	\$0	\$20,100,542
Interest	\$0	\$500,000	\$0	\$350,000
Beginning Working Capital	\$0	\$20,515,676	\$0	\$12,574,474
Total Revenue	\$0	\$51,269,398	\$0	\$33,025,016

Explanation of Revenues

In FY 2026, the Earthquake Ready Burnside Bridge project remains primarily supported by funds from Vehicle Registration Fee (VRF) revenue. The VRF is a revenue source dedicated to the Willamette River Bridges, collected from Multnomah County residents. The fee, previously \$38 biannually, was raised to \$112 biannually on 1/1/21. The project has been awarded \$7m in federal funds and \$20m in state funds to advance the design phase of the Project. The project is actively pursuing additional revenue sources at the local, state, and federal level.

Significant Program Changes

Last Year this program was: FY 2024: 90019 Earthquake Ready Burnside Bridge

In Fall 2024, after robust community engagement and ten Community Design Advisory Group meetings, the Board adopted the Inverted Y Cable Stayed bridge type design for the east approach, an important first step in the design process.

In addition, this program has a decrease of 0.35 FTE from FY 2025 to FY2026. As the project proceeds, the consultants become more involved and the need for County personnel decreases.

**Program #90022 - State Transportation Improvement Fund/Transit**

FY 2026 Proposed

Department: Community Services**Program Contact:** Jessica Berry**Program Offer Type:** Operating**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

Multnomah County's State Transportation Improvement Fund (STIF) program is a result of the Oregon Legislature's 2017 transportation funding package HB 2017, known as "Keep Oregon Moving." The STIF program serves as a dedicated source of funding for improving, maintaining, and expanding public transportation.

The County's STIF program focuses on providing public transportation options in locations that lack transit service. It prioritizes connecting low-income residents to family-wage jobs and important destinations, and providing public transportation to seniors and people with disabilities. To meet these objectives, the County provides public transit options to residents and visitors in rural Multnomah County, to industrial or shift-work commuters within urban Multnomah County job centers, and engages in planning and public outreach to promote and improve these options.

Within the urban area, from 2020 to 2025, Multnomah County operated three fare-free job- and community-connector shuttles in the following industrial employment locations: Swan Island, the Alderwood-Cornfoot-Columbia corridor, and Troutdale Reynolds Industrial Park. In January 2025, two of the County's shuttles will conclude service, as TriMet has expanded its bus service to Swan Island and Troutdale Reynolds Industrial Park to meet these riders' needs.

At this time, the County will focus on its third and newest shuttle, ACCESS, which began service in July 2022. ACCESS connects two racially diverse and low-income neighborhoods to jobs in the Alderwood-Cornfoot-Columbia corridor as well as to provide connections to neighborhood destinations. The County is also conducting a transit gap analysis to identify additional locations that could benefit from improved public transportation options.

In rural parts of the county, since 2020, Multnomah County has provided demand-response (dial-a-ride) service where fixed-route transit is unavailable. This service prioritizes providing rides for older adults, people with disabilities, and people without access to a vehicle. The County is continuing community engagement and planning to identify rural transit opportunities and improvements.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of rides per month provided in urban areas	35,180	32,500	28,800	10,000
Output	Number of rides per month in rural areas	0	75	20	75

Performance Measures Descriptions

These performance measures are consistent with the outcome measures included in Multnomah County's STIF Plan for FY2026-2027.

Legal / Contractual Obligation

Each biennium, Multnomah County develops a STIF Plan that is submitted to TriMet and is reviewed and approved by the HB2017 Transit Advisory Committee, before the plan is submitted to the Oregon Transportation Commission. The County enters into an intergovernmental agreement (IGA) with TriMet to receive STIF funding and specify the provision of services.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$0	\$79,903	\$0	\$126,047
Contractual Services	\$0	\$1,934,685	\$0	\$1,623,305
Materials & Supplies	\$0	\$0	\$0	\$17,000
Internal Services	\$0	\$124,446	\$0	\$84,148
Unappropriated & Contingency	\$0	\$237,387	\$0	\$467,000
Total GF/non-GF	\$0	\$2,376,421	\$0	\$2,317,500
Program Total:	\$2,376,421		\$2,317,500	
Program FTE	0.00	0.50	0.00	0.72

Program Revenues				
Intergovernmental	\$0	\$1,079,000	\$0	\$1,174,000
Interest	\$0	\$22,000	\$0	\$28,500
Beginning Working Capital	\$0	\$1,275,421	\$0	\$1,115,000
Total Revenue	\$0	\$2,376,421	\$0	\$2,317,500

Explanation of Revenues

This program generates \$22,952 in indirect revenues.

Revenue for this program comes from an employee payroll tax: funds raised from within the TriMet service area go to support the operation of urban job connector shuttles, while funds raised in rural Multnomah County are directed towards rural transit operations and planning. TriMet receives these funds from the state for the Portland region and distributes the County's share or reimburses the County depending on the program. The amount received is based on revenues collected via a formula and agreed upon in an intergovernmental agreement.

\$1,174,000 is the new agreement revenue transfer for FY26 from TriMet

\$28,500 is the estimated interest earned on the fund balance

\$1,115,000 of Beginning Working Capital is the estimate carryforward balance from FY25

Significant Program Changes

Last Year this program was: FY 2025: 90022 State Transportation Improvement Fund/Transit

Two of the County's three shuttles are concluding service at the end of January 2025, as TriMet has recently expanded service in these locations, as part of their Forward Together Plan. Strong shuttle ridership in these locations (Swan Island, and Troutdale-Reynolds Industrial Park) support TriMet's inclusion of these routes in their fixed-route network and represent a shuttle program success. This change in focus will enable the County to expand service on ACCESS shuttle and to engage in a transit gap analysis study to identify and propose solutions for transit mobility gaps in the County, with a focus on access to employment. During FY26, Business Services will provide more accounting assistance to State Transportation Improvement Fund/Transit program offer. This results in 0.15FTE reduction on the Business Services Program Offer 90002 and an increase in Transit Program Offer 90022



Program #90024 - City Supplemental Payments - Revenue Sharing FY 2026 Proposed

Department: Community Services **Program Contact:** Britta Schinske
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Program Description

The County has Intergovernmental agreements with the City of Portland and Gresham that identify how State Highway Fund dollars (a combination of state collected gas tax, vehicle registration fees, and weigh mile tax receipts) that come to the County, along with the local County gas tax, is shared based on road miles and other resources that the County transferred to the cities as part of the agreements.

The cities' allowed uses of these funds are defined under ORS 366, which requires funds only be used for the construction, reconstruction, improvement, repair, maintenance, operation and use of public highways, roads, streets and the administration thereof.

For Troutdale and Fairview, the supplemental payment formula is adjusted annually based on the Consumer Price Index. Urban Index for the Portland metropolitan area. For Portland and Gresham, the supplemental payment formula is adjusted based on actual receipts collected by the County.

Estimated FY 2026 Payments:

- City of Fairview \$17,765
- City of Troutdale \$21,111
- City of Gresham \$4,713,850
- City of Portland \$31,578,231

Between 1984 and 2024 the County transferred 607 miles of roads to the cities. This program offer does not deliver any county services and is submitted to facilitate the execution of the County's obligations under the signed agreements. The agreements remain subject to future appropriations by any future Board of County Commissioners or City Councils. The formulas in these agreements were intended to remain permanent unless amended by mutual agreement.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Dollars paid to Intergovernmental Agreement (IGA) partners	\$36.7M	\$36.3M	\$36.3M	\$36.3M
Outcome	N/A	N/A	N/A	N/A	N/A

Performance Measures Descriptions

Performance measure is the dollars paid to IGA partners in accordance with the IGA for each City.

Legal / Contractual Obligation

Funding obligations are prescribed in the city/county agreements.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Contractual Services	\$0	\$40,330,939	\$0	\$38,330,939
Total GF/non-GF	\$0	\$40,330,939	\$0	\$38,330,939
Program Total:	\$40,330,939		\$38,330,939	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$33,930,939	\$0	\$32,630,939
Taxes	\$0	\$6,400,000	\$0	\$5,700,000
Total Revenue	\$0	\$40,330,939	\$0	\$38,330,939

Explanation of Revenues

The revenue for this program is generated through both the State and local level, comprise of two primary sources:

- Local (\$5.7m): This is made up entirely of the dedicated Multnomah County Gas Tax, which is collected at a rate of \$0.03 for every gallon of gas purchased within Multnomah County
- State (\$32.6m): This revenue comes from the State Highway Fund (SHF), which is comprised of primarily State Vehicle Registration Fees and State Gas Tax of \$0.40 per gallon. The SHF is apportioned 50% to ODOT, 30% to Counties, and 20% to Cities, and then is divided among jurisdictions based on the number of currently registered vehicles within each jurisdiction.

Significant Program Changes

Last Year this program was: FY 2025: 90024 City Supplemental Payments - Revenue Sharing

No significant changes

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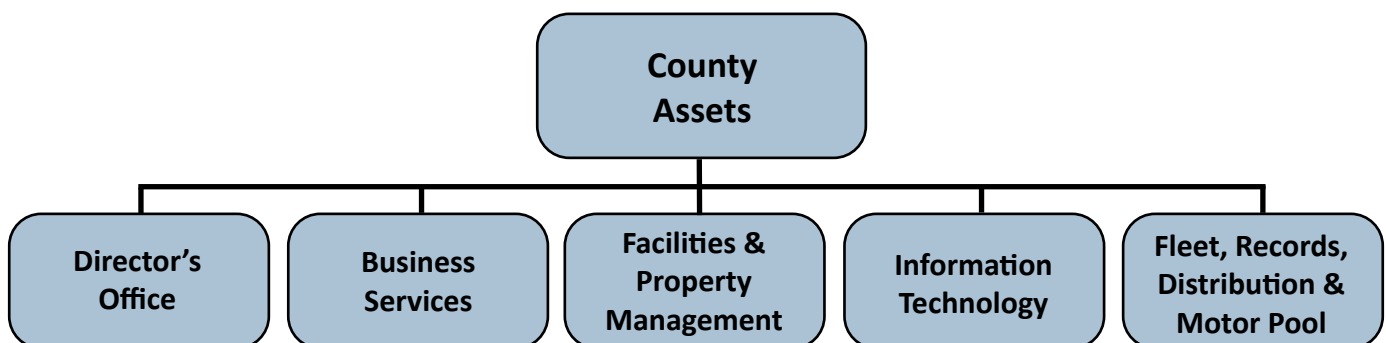
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Department Overview

The Department of County Assets (DCA) is the operational backbone of the County, strategically managing and maintaining County assets. DCA ensures the efficient delivery of critical community services by providing the necessary tools, infrastructure, and resources to County staff. This enables them to effectively serve residents

DCA comprises the Director's Office and four key divisions:

- **Director's Office:** Provides strategic leadership and planning, human resources management, and diversity and equity support for the entire department, ensuring alignment with County-wide goals.
- **Facilities and Property Management Division (FPM):** Manages over 3 million square feet of owned and leased space, including a diverse range of facilities such as office buildings, libraries, homeless shelters, health clinics, animal shelter, and public safety facilities. FPM provides the necessary sites, spaces, furniture, and fixtures to house County employees and meet the needs of the public.
- **Information Technology (IT):** Delivers comprehensive telecommunication, network, and hardware support. IT manages devices and applications that provide critical data for decision-making across various complex County programs. This division supports the technology infrastructure that keeps the County running, including data systems, hardware, networks, data storage, personal computers, and mobile devices.
- **Fleet, Records, Distribution Services, and Motor Pool:** Maintains and manages the County's fleet and motor pool vehicles and related equipment ensuring the availability of necessary vehicles for County staff to deliver services. This division maintains historical archives, making them available to the community, and maintains public records to meet legal requirements. The division also provides essential pickup and delivery services for mail and other items across the County's extensive building footprint.
- **Business Services:** Provides procurement, contracting, budget management, finance, capital planning, and accounts payable services to DCA. This team offers procurement, contracting, and administrative support to non-departmental offices.



\$516.7 million

Total Proposed Operating Budget

Excludes \$14.6 million cash transfers, contingencies, and unappropriated balances.

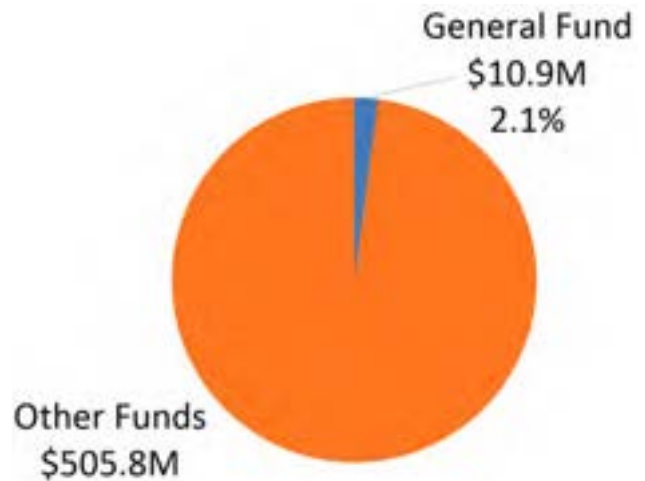
405.50 FTE

Total Proposed Staffing



1.00 FTE

Decrease from
FY 2025 Adopted



\$89.8 million

Operating Budget
Decrease from
FY 2025 Adopted



(14.8%) decrease

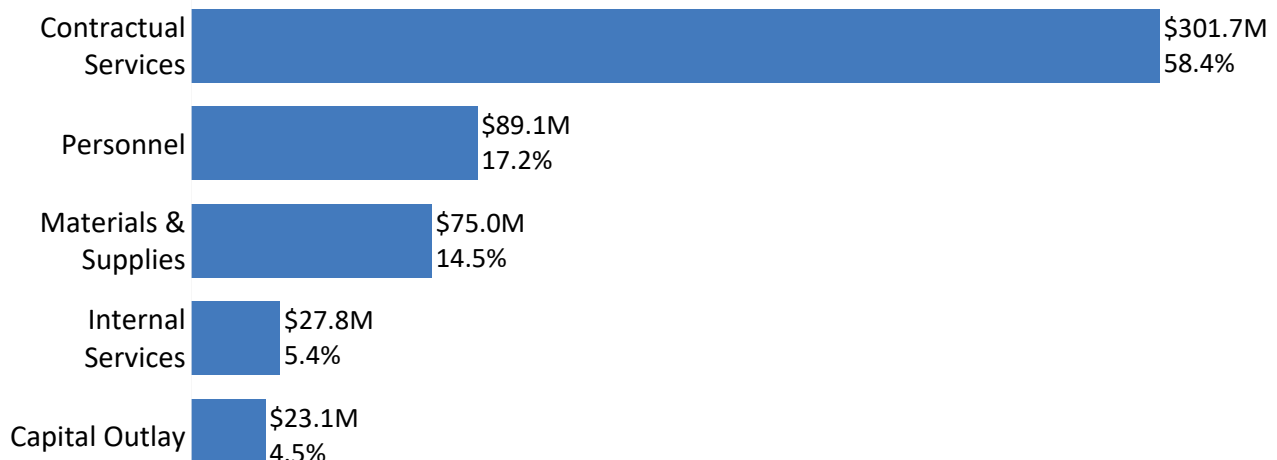
General Fund

\$9.1 million

New **One-Time-Only** Programs

Operating Budget by Category - \$516.7 million

Does not include cash transfers, contingencies, and unappropriated balances



Mission, Vision, and Values

DCA's mission is to ensure that those who serve the community have what they need to provide excellent services. Our mission scaffolds the County's mission by providing excellent customer service to our internal partners, so they are best able to prioritize the needs of, and promote the health and safety of our community. This happens through the development and maintenance of secure and up-to-date facilities that house our community members and County staff. We also provide secure technology and software applications that best serve our County's staff's unique needs and structure. This, in addition to our fleet, distribution, records and archives, and business services, provide the foundation for the County to do their best work.

At DCA, we envision a thriving community built on information, spaces, and services for everyone. DCA continually leverages innovations in technology, transportation, and construction to meet the existing and future needs of Multnomah County staff and community. By doing this, we hope to achieve our vision as well as support the County's vision by providing the spaces and resources needed to build and maintain a healthy and thriving community.

Our values are fundamental to our work at DCA, ensuring we effectively meet our customers' needs:

- **Stewardship:** We are responsible for overseeing and preserving the public's assets. We use good judgment, sound thinking, and our subject matter expertise when making technical and financial decisions.
- **Equity:** We value all people and perspectives and intentionally create inclusive environments where everyone can grow through culture change and organizational policies.
- **Innovation:** We embrace change openly and enthusiastically. We are adaptive and constantly assess our actions based on new information and ideas. We encourage ingenuity and resourcefulness.
- **Collaboration:** We have close, cooperative working relationships with our customers and each other. We see the possibilities from others' perspectives. We know our customers and how they use and rely on services and products.

DCA's priorities for FY 2026 include the following goal areas within our three year strategic plan: excellent service, collaborative partnerships, inclusive workplace, operational effectiveness, and innovation. These priorities include:

- Provide relevant, consistent, and timely services that enable the County's mission and vision.
- Strategically support Countywide expansion, ongoing change and increasing demand for services.
- Provide an inclusive workplace that supports recruiting and retaining a skilled and diverse workforce.
- Enhance the Customer Experience programs across DCA's divisions.

Each division has priorities that support DCA's strategic plan.

Diversity, Equity, and Inclusion

DCA is dedicated to fostering a workplace where equity is a core value. This commitment extends to both our internal operations and the services we provide to our customers.

External Services

As the County's internal service provider, DCA is responsible for ensuring that departments have the services and spaces they need to serve the most vulnerable in our communities. We do this in a variety of ways. For example, getting medicine delivered to clinics, ensuring that buildings are safe for occupants, and securing our digital data.

Internal Services

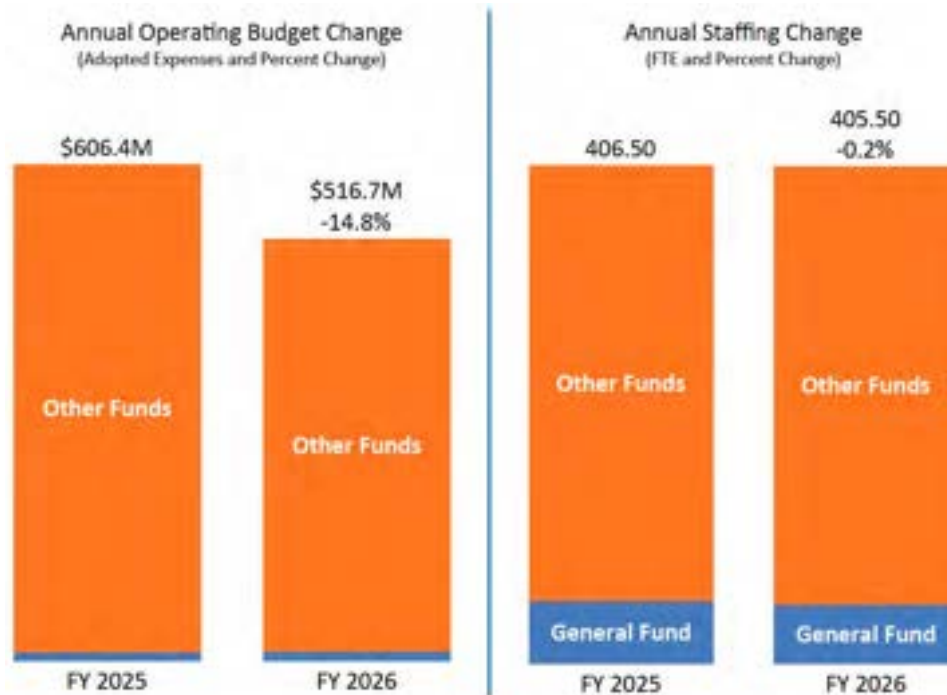
DCA supports its staff and services through initiatives, training, and resources that align with our department's equity value and the County's Workforce Equity Strategic Plan. Examples include:

- **Career Pathways Committee:** Create and innovate tools and resources for staff professional development and advancement.
- **College to County:** Support hiring, onboarding, and curriculum development for college students from underrepresented communities with paid summer internships.
- **Equity in Budget:** Develop tools and processes to infuse our budget processes with our DCA equity value. For the FY 2026 budget process, the DCA Equity Team:
 - Updated DCA's Equity Matrix utilized in the budget prioritization process.
 - Led multiple trainings for DCA Equity Committee members to evaluate program offers with an equity lens and serve as DCA Equity in Budget Reviewers.
 - DCA Equity in Budget Reviewers reviewed a select amount of DCA program offers using the FY 2026 DCA Equity in Budget Reviewer Toolkit.
 - Reviewed every DCA program offer using the FY 2026 DCA Equity in Budget Reviewer Toolkit.
 - Shared our budget equity process to the DCA Community Budget Advisory Committee.
 - Presented at the Countywide WESP Implementation Committee in December 2024 to share best practices on how equity can be embedded in the budget process.
- **Equity Committee:** Build and share knowledge and awareness of equity and inclusion-centered topics and initiatives through open discussions and workshops.
- **Employee Experience Survey:** Continuously assess and work to improve employee engagement and sense of belonging through monthly survey management and data analysis.
- **Interview Panel Committee:** Strives to eliminate barriers and bias during the interview process.
- **Learning & Development Plan:** Create equity focused training and learning opportunities at all levels in the department, including, but not limited to: Effective and Compassionate Communication, Acting with Integrity, and Prompting Equity & Inclusion in the Workplace.
- **New Employee Orientation:** Provide comprehensive onboarding experience to support retention for all new DCA hires that includes in-person classes and a three month long Peer Partner Program.
- **Restorative Support:** Advise on interpersonal conflicts and investigations related to protected class in collaboration with Human Resources, Organizational Learning, and the Complaints Investigation Unit.

Equity is practiced in all of our work and through dedicated positions. The DCA Equity Team includes an Equity and Inclusion Manager and a Senior Equity and Inclusion Analyst. As we look to the next fiscal year, we will continue to prioritize equity in all of our work.

Budget Overview

The FY 2026 County Assets budget is \$516.7 million, an \$89.8 million (14.8%) decrease from the FY 2025 Adopted budget. It includes: \$10.9 million (2%) in the General Fund, \$203.4 million (39%) in Internal Service funds, and \$302.2 million (59%) in Capital funds. The significant decrease of \$112 million comes primarily from expected spending of the Library Capital Bond Funds. Internal Service funds include facilities, information technology, fleet, records, distribution, motor pool, and are funded by charges to all departments.



Increases to the Department of County Assets capital budget occurred most notably in the Capital Improvement Fund (\$6.6 million) and the creation of a new fund, the Sobering and Crisis Intervention Capital Fund (\$13.4 million). Significant new projects to meet countywide needs include the Department of County Justice East Campus Expansion (78251), multiple real estate and property analysis studies (78235, 78252, 78253, and 78254), and continued deconstruction of the Hansen Complex (78240), and the new Sobering and Crisis Intervention Center (78249). Decreases to the Department of County Assets capital budget occurred most notably in the Multnomah County Library Capital Construction (GO Bond) Fund (\$112 million) as individual library projects are completed and funds are spent down.

Increases to the Department of County Assets internal services budget occurred most notably in the Fleet Asset Replacement Fund (\$2.7 million), Information Technology Fund (\$4.9 million), and the Facilities Management Fund (\$6.2 million).

The following tables show the new ongoing and one-time-only programs, as well as reductions. These tables, along with information on the Department of County Assets reallocations, can be found in the Overview of Additions, Reductions, and Reallocations section of the Budget Director's Message in Volume 1. In addition, the Budget Director's Message contains a list of one-time-only programs for all departments.

New Ongoing and One-Time-Only Programs

The table below shows only new funding for these programs.

Prog. #	Program Offer Name	General Fund		
		Ongoing	OTO	FTE
78233	Justice Center Electrical System Upgrade - Bus Duct Replacement Phase 2		3,300,000	
78235	Walnut Park Redevelopment Planning		150,000	
78240	Hansen Complex Deconstruction Project		1,000,000	
78244	Juvenile Justice Complex Security Foyer		1,500,000	
78250	Vance Pit Security Fence		125,000	
78251	DCJ East Campus Expansion		1,000,000	
78252	Downtown Real Estate Options Analysis		200,000	
78253	FPM Prophet Center Relocation Options Analysis		150,000	
78254	Downtown Jail Site Replacement Study		150,000	
78332	Public Website and Digital Services Transformation		<u>1,500,000</u>	
Total		\$0	\$9,075,000	0.00

*Funded by the General Fund and budgeted in other funds.

Internal Service Additions and Reductions

Prog. #	Program Offer Name or Reduction Description	General Fund Reductions	Internal Service Funds Additions	Internal Service Funds Reductions	Total	FTE
78105	DCA Business Services	(562,698)			(562,698)	(3.00)
DCA Administrative Total		(\$562,698)			(\$562,698)	(3.00)
78200	Facilities Director's Office			(213,178)	(213,178)	(1.00)
78202	Facilities Operations and Maintenance		150,000	(530,107)	(380,107)	(1.00)
78203	Facilities Client & Support Services		180,000	(218,929)	(38,929)	
Facilities & Property Management Total			\$330,000	(\$962,214)	(\$632,214)	(2.00)
78304	IT Telecommunications Services		85,000	(140,665)	(55,665)	
78305	IT Mobile Device Expense Management			(200,000)	(200,000)	
78306	IT Network Services		100,000		100,000	
78307	IT Desktop Services			(121,195)	(121,195)	
78308	IT Asset Replacement		119,824	(1,087,000)	(967,176)	
78313	IT Enterprise Resource Planning Application Services		99,000	(150,000)	(51,000)	
78316	IT Division Administration			(394,537)	(394,537)	(1.00)
78317	IT Data Center & Technical Services		255,000	(677,916)	(422,916)	
78327	IT Cybersecurity and Data Compliance Services			(145,000)	(145,000)	
78341	IT Enterprise Architecture		200,000		200,000	
78342	IT Application & Data Services		623,078	(251,569)	371,509	1.00
Multiple	Multiple, IT Division		1,038,000		1,038,000	
Information Technology Total			\$2,519,902	(\$3,167,882)	(\$647,980)	0.00
Total Department of County Assets		(\$562,698)	\$2,849,902	(\$4,130,096)	(\$1,842,892)	(5.00)

The chart below provides a breakdown of the budget's expense categories from FY 2025 to FY 2026. Contractual Services is the largest component of the DCA budget, while Capital Outlay grew the most between FY 2025 and FY 2026. Most capital projects are budgeted in the contractual services category, so as the County spends down or completes a project like a building or library, there will be a large year-over-year decline in contractual services.



County Assets

FY 2026 Proposed Budget

The Budget Trends table below details the changes in expense categories from FY 2024 Actual to FY 2026 Proposed.

FY 2026 Budget Trends: County Assets					
	FY 2024 Actual	FY 2025 Current Estimate	FY 2025 Adopted Budget	FY 2026 Proposed Budget	Difference
Staffing FTE	402.00	406.50	406.50	405.50	(1.00)
Personnel Services	74,409,278	82,169,440	84,542,536	89,085,655	4,543,119
Contractual Services	165,628,201	154,751,673	407,094,495	301,699,031	(105,395,464)
Materials & Supplies	59,650,516	65,175,756	68,839,535	75,035,315	6,195,780
Internal Services	27,931,126	27,100,783	25,817,357	27,806,032	1,988,675
Capital Outlay	<u>5,991,720</u>	<u>1,357,294</u>	<u>20,150,826</u>	<u>23,060,007</u>	<u>2,909,181</u>
Total Operating Budget	\$333,610,841	\$330,554,946	\$606,444,749	\$516,686,040	(\$89,758,709)
Contingency	N/A	N/A	4,217,254	7,113,511	2,896,257
Internal Cash Transfers	365,418	766,509	1,099,618	7,520,090	6,420,472
Unappropriated Balances	<u>N/A</u>	<u>N/A</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Budget	\$333,976,259	\$331,321,455	\$611,761,621	\$531,319,641	(\$80,441,980)

* In any given fiscal year, there is no spending of unappropriated balance; if contingency is spent, it will be reflected in the Operating expenditures.

Budget by Division

Division Name	General Fund	Other Funds	Total Division Cost	Total FTE
Director's Office	3,380,430	0	3,380,430	13.00
Business Services	7,539,549	0	7,539,549	35.00
Facilities & Property Management	0	390,848,384	390,848,384	137.50
Information Technology	0	98,907,216	98,907,216	192.00
Fleet, Records, Distribution Services & Motor Pool	0	30,644,062	30,644,062	28.00
Total County Assets	\$10,919,979	\$520,399,662	\$531,319,641	405.50

Includes cash transfers, contingencies and unappropriated balances

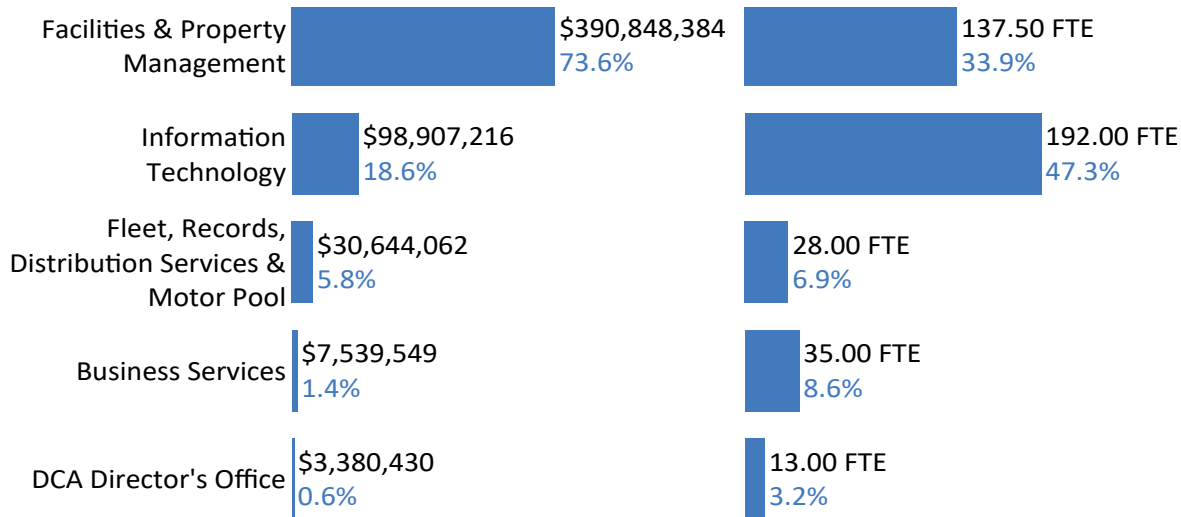


Table of All Program Offers

The following table shows the programs by division that make up the department's total budget. The individual programs follow, grouped by division.

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
Director's Office						
78000	DCA Director's Office		1,449,629	0	1,449,629	5.00
78001	DCA Human Resources		<u>1,930,801</u>	<u>0</u>	<u>1,930,801</u>	<u>8.00</u>
	Total Director's Office		\$3,380,430	\$0	\$3,380,430	13.00
Business Services						
78105	DCA Business Services		<u>\$7,539,549</u>	<u>\$0</u>	<u>\$7,539,549</u>	<u>35.00</u>
	Total Business Services		\$7,539,549	\$0	\$7,539,549	35.00
Facilities and Property Management						
78200	Facilities Director's Office		0	4,068,797	4,068,797	8.00
78201	Facilities Debt Service and Capital Fee Pass Through		0	7,990,195	7,990,195	0.00
78202	Facilities Operations and Maintenance		0	35,470,762	35,470,762	77.50
78203	Facilities Client & Support Services		0	24,154,829	24,154,829	12.50
78208	Facilities Utilities		0	9,342,160	9,342,160	0.00
78209	Facilities Lease Management		0	11,878,597	11,878,597	2.00
78228A	Library Capital Bond Construction		0	36,074,627	36,074,627	12.00
78228C	Library Capital Bond Construction: Midland Library		0	2,312,914	2,312,914	0.00
78228E	Library Capital Bond Construction: North Portland Library		0	887,498	887,498	0.00
78228F	Library Capital Bond Construction: Albina Library		0	6,959,584	6,959,584	0.00
78228G	Library Capital Bond Construction: East County Library		0	59,330,530	59,330,530	0.00
78228H	Library Capital Bond Construction: Belmont Library		0	20,754,030	20,754,030	0.00
78228I	Library Capital Bond Construction: Northwest Library		0	7,910,295	7,910,295	0.00
78228J	Library Capital Bond Construction: St. Johns Library		0	8,686,230	8,686,230	0.00
78233	Justice Center Electrical System Upgrade - Bus Duct Replacement Phase 2	X	0	12,601,441	12,601,441	0.00
78234	New Animal Services Facility - Design Phase		0	3,446,128	3,446,128	0.00

County Assets

FY 2026 Proposed Budget

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
78235	Walnut Park Redevelopment Planning	X	0	150,000	150,000	0.00
78237	Rockwood Community Health Center		0	3,920,000	3,920,000	0.00
78240	Hansen Complex Deconstruction Phase 1	X	0	1,000,000	1,000,000	0.00
78243	Homeless Services Department (HSD) Capital Program		0	15,431,525	15,431,525	0.00
78244	Juvenile Justice Complex Security Foyer	X	0	2,068,000	2,068,000	0.00
78245	Facilities Capital Improvement Program		0	98,489,083	98,489,083	14.50
78246	Facilities Planning, Design and Construction		0	2,646,159	2,646,159	11.00
78247	Facilities Vance Property Framework Plan		0	250,000	250,000	0.00
78249	Sobering and Crisis Intervention Center		0	13,400,000	13,400,000	0.00
78250	Vance Pit Security Fence	X	0	125,000	125,000	0.00
78251	DCJ East Campus Expansion	X	0	1,000,000	1,000,000	0.00
78252	Downtown Real Estate Options Analysis	X	0	200,000	200,000	0.00
78253	FPM Prophet Center Relocation Options Analysis	X	0	150,000	150,000	0.00
78254	Downtown Jail Site Replacement Study	X	0	150,000	150,000	0.00
Total Facilities & Property Management			\$0	\$390,848,384	\$390,848,384	137.50
Information Technology						
78301	IT Technology Improvement Program		0	1,872,567	1,872,567	1.00
78302	IT Project Management Office (PMO)		0	2,442,733	2,442,733	9.00
78303	IT Help Desk Services		0	1,442,113	1,442,113	7.75
78304	IT Telecommunications Services		0	4,095,856	4,095,856	7.00
78305	IT Mobile Device Expense Management		0	2,686,269	2,686,269	1.00
78306	IT Network Services		0	4,801,834	4,801,834	6.00
78307	IT Desktop Services		0	3,850,383	3,850,383	22.50
78308	IT Asset Replacement		0	8,073,328	8,073,328	0.00
78313	IT Enterprise Resource Planning Application Services		0	2,692,308	2,692,308	0.00
78315	IT Portfolio Services: Library		0	1,047,528	1,047,528	3.00
78316	IT Division Administration		0	9,569,727	9,569,727	3.00
78317	IT Data Center & Technical Services		0	8,305,915	8,305,915	24.75
78327	IT Cybersecurity and Data Compliance Services		0	2,886,612	2,886,612	6.00
78330	CEDARS Replacement	X	0	3,989,008	3,989,008	0.00

County Assets

FY 2026 Proposed Budget

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
78332	Public Website and Digital Services Transformation	X	0	2,460,000	2,460,000	0.00
78334	Health - Supplemental Datasets for Analytics and Reporting	X	0	754,707	754,707	3.00
78335	Preschool For All - Preschool Early Learning Technology	X	0	457,169	457,169	0.00
78336	Radio System Replacement	X	0	2,885,280	2,885,280	0.00
78337	Network Access Control	X	0	135,000	135,000	0.00
78339	DCHS Workflow Software	X	0	500,000	500,000	0.00
78340	Enterprise Resource Planning Historical Data Retention	X	0	904,578	904,578	0.00
78341	IT Enterprise Architecture		0	5,031,343	5,031,343	7.00
78342	IT Application & Data Services		0	20,142,370	20,142,370	63.00
78343	IT Portfolio Services		0	7,880,588	7,880,588	28.00
Total Information Technology			\$0	\$98,907,216	\$98,907,216	192.00
Fleet, Records, Distribution Services & Motor Pool						
78400	Fleet Services		0	7,411,996	7,411,996	12.00
78401	Fleet Vehicle Replacement		0	16,695,365	16,695,365	0.00
78402	Motor Pool		0	1,129,604	1,129,604	2.25
78403	Distribution Services		0	2,203,554	2,203,554	6.75
78404	Records & Archives		0	3,203,543	3,203,543	7.00
	Total Fleet, Records, Distribution Services & Motor Pool		\$0	\$30,644,062	\$30,644,062	28.00
Total County Assets¹			\$10,919,979	\$520,399,662	\$531,319,641	405.50

¹ Includes cash transfers, contingencies, and unappropriated balances.

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Director's Office

The Department of County Assets (DCA) Director's Office provides leadership, strategic direction, assessment, and accountability in the oversight and management of County assets. This work includes oversight of the divisions of Information Technology (IT), Facilities and Property Management (FPM), Business Services, and Fleet, Records & Archives, Distribution and Motor Pool. In addition, the Director's Office provides direct oversight of the teams of Human Resources and Equity and Inclusion. The Director's Office works with the Chief Operating Officer's Office, County department leadership, and elected officials to establish priorities and guidelines for department-wide engagement in strategic countywide initiatives including, the Workforce Equity Strategic Plan (WESP), County Capital Plan, and Climate Action Plan. DCA ensures that those who serve the community have what they need to provide excellent services and envisions a thriving community built on information, spaces, and services for everyone. DCA's strategic plan, which the Director's office leads the implementation of, consists of five goal areas and associated outcomes.

Beyond the strategic plan's high-level goals, the Director's Office supports yearly initiatives that further these goals and contribute to the intended outcomes.

Division Outcomes

Goal: Excellent Service: Deliver timely and valuable services to our customers.

- Outcome: Internal customers will have an outstanding service experience that supports their ability to serve our community with excellence.

Goal: Collaborative Partnerships: Build and maintain relationships throughout the County at every level.

- Outcome: The County operates more effectively because of better communication, planning, and alignment of asset strategies across departments.

\$3.4 million

Director's Office

Total Proposed Budget

Including cash transfers, contingencies, and unappropriated balances.



13.00 FTE

(full time equivalent)

General Fund

\$3.4M

100.0%

Goal: Inclusive Workplace: Build and promote a high quality and diverse workforce that feel safe bringing their whole selves to work.

- Outcome: DCA recruits and retains high quality and diverse individuals because of our commitment to employee growth, support, and engagement.

Goal: Operational Effectiveness: Develop practices to streamline processes and deliver value.

- Outcome: Each DCA division has processes in place for continuous improvement and provides the most efficient internal services.

Goal: Innovation: Promote a culture of innovation, creative problem solving, and continuous improvement.

- Outcome: The County is a leader in realizing efficiencies through innovation.

Significant Division Changes

The Budget & Planning program (78002 in FY 2025) moves to the Business Services Division to provide improved alignment and relationships with Budget and Finance team members.

Table of Division Programs

The following table shows the programs that make up the division's budget, including cash transfers, contingencies, and unappropriated balances. The individual programs for this division follow in numerical order.

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
Director's Office						
78000	DCA Director's Office		1,449,629	0	1,449,629	5.00
78001	DCA Human Resources		<u>1,930,801</u>	<u>0</u>	<u>1,930,801</u>	<u>8.00</u>
	Total Director's Office		\$3,380,430	\$0	\$3,380,430	13.00

**Program #78000 - DCA Director's Office**

FY 2026 Proposed

Department: County Assets**Program Contact:** Tracey Massey**Program Offer Type:** Administration**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

The Department of County Asset's (DCA) mission is to ensure that our colleagues who serve the community have what they need to provide excellent services. DCA envisions a thriving community built on information, spaces, and services for everyone. The DCA Director's Office provides leadership, strategic direction, operational assessment, and accountability to ensure that DCA's mission, vision, and goals are met and are aligned with the rest of the County. DCA's goals are to:

- Deliver timely and valuable services
- Build and maintain relationships that enable service delivery
- Build and promote a high quality and diverse workforce that feels safe bringing their whole selves to work
- Develop practices to streamline processes and deliver value
- Promote a culture of innovation, creative problem solving, and continuous improvement

The DCA Director's Office accomplishes these goals through collaboration with leaders across the County. The result of this collaboration is ensuring that DCA's services and spaces align with programmatic needs to serve our community, especially the most vulnerable. We continue to work to make sure that safety, trust, and belonging is experienced at every County site, whether physical or online and throughout County services.

The office prioritizes equity in many ways including, but not limited to, leading department-wide diversity initiatives in partnership with the DCA Equity Manager, applying the DCA Equity Matrix to prioritize budget decisions, and utilizing a monthly employee engagement survey to assess staff needs. Our success can be measured and tied to our own employees' sense of belonging.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Response rate to monthly employee engagement survey.	44%	50%	43%	50%
Outcome	Response score above 9 or higher	55%	60%	56%	60%

Performance Measures Descriptions

Output - Percentage of employees responding to the survey.

Outcome - Percentage of employees deemed "promoters"; scoring 9 or 10 on survey.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$1,163,884	\$0	\$1,254,093	\$0
Contractual Services	\$10,581	\$0	\$30,000	\$0
Materials & Supplies	\$39,922	\$0	\$33,433	\$0
Internal Services	\$110,564	\$0	\$132,103	\$0
Total GF/non-GF	\$1,324,951	\$0	\$1,449,629	\$0
Program Total:	\$1,324,951		\$1,449,629	
Program FTE	5.00	0.00	5.00	0.00

Program Revenues				
Other / Miscellaneous	\$1,310,285	\$0	\$1,422,903	\$0
Total Revenue	\$1,310,285	\$0	\$1,422,903	\$0

Explanation of Revenues

Cost of the Director's Office is allocated proportionately among the County's internal services. Internal service charges recover the costs associated with supporting Facilities and Property Management, Information Technology, Fleet and Distribution funds.

Significant Program Changes

Last Year this program was: FY 2025: 78000 DCA Director's Office

**Program #78001 - DCA Human Resources**

FY 2026 Proposed

Department: County Assets**Program Contact:** Patsy Moushey**Program Offer Type:** Administration**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

To achieve our goal of "a healthy, diverse, and inclusive workforce," the Human Resources (HR) team is a strategic business partner for managers and employees in numerous ways. HR staff work directly with managers on succession planning, workforce development, and managing job recruitments while ensuring compliance with the civil service process. They help monitor the timely and thorough completion of performance plans and appraisals, as well as advise managers on appropriate evaluation criteria and processes for all employees. They maintain employee information systems, data entry, complex records management and compliance, including timekeeping and required training. With respect to labor relations, the HR team interprets collective bargaining agreements and personnel rules, and participates on labor/management and bargaining teams. We work to ensure department compliance with the county's compensation and classification plans and policies.

The HR team also provides leadership, strategic planning and accountability regarding workforce diversity, equity and inclusion (DEI), with dedicated equity and inclusion staff. To understand the unique needs and goals of DCA employees, we utilize several methods including: Countywide employee survey data, department pulse survey data, direct employee and group feedback sessions. HR is responsible for integration of this data through an equity lens to support staff in creating effective DEI strategies and tools for employees and managers in alignment with the Workforce Equity Strategic Plan, participate in the department equity community, and collaborate with the Complaints Investigation Unit (CIU) to make sure we are supporting employees most negatively impacted.

This program is an administrative program within DCA providing a full range of HR services to approximately regular, temporary/on-call, and limited duration employees of the DCA divisions, which in turn serve the other County Departments. The supported employees include members of the American Federation of State, County, and Municipal Employees (AFSCME) Local 88, International Union of Operating Engineers (IUOE) Local 701, members of the International Brotherhood of Electrical Workers (IBEW) Local 48, and non-represented executive and management employees. All DCA employees can request HR services at any time by directly contacting the HR team.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of recruitments	67	60	75	60
Outcome	Percent of recruitments that are successful (result in a hire).	97%	95%	97%	97%
Output	% of new & transferring regular employees that receive all performance reviews during their trial service period.	100%	95%	100%	100%

Performance Measures Descriptions

PM #1 Output - Number of recruitments.

PM #2 Outcome - Percent of recruitments that are successful (end in a hire). *One recruitment may be used to fill multiple vacant positions.

PM #3 Output- Percent of new and transferring regular status employees that receive all performance reviews during their trial service period.

Legal / Contractual Obligation

Federal, state, and local laws and regulations covering wage and hour, discrimination, harassment, labor relations, privacy, employment at-will, hiring, defamation, Uniformed Service Employment and Re-employment Rights Act, Health Insurance Portability and Accountability Act (HIPAA), and other employment-related matters. Multnomah County Home Rule Charter including any Executive Orders, Administrative and Personnel Rules that are adopted. Three collective bargaining labor agreements necessitate contract compliance regarding wages, hours, working conditions and other employment-related matters.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$1,603,791	\$0	\$1,728,684	\$0
Contractual Services	\$16,050	\$0	\$30,668	\$0
Materials & Supplies	\$10,591	\$0	\$19,182	\$0
Internal Services	\$149,461	\$0	\$152,267	\$0
Total GF/non-GF	\$1,779,893	\$0	\$1,930,801	\$0
Program Total:	\$1,779,893		\$1,930,801	
Program FTE	8.00	0.00	8.00	0.00

Program Revenues				
Other / Miscellaneous	\$1,785,063	\$0	\$1,877,089	\$0
Total Revenue	\$1,785,063	\$0	\$1,877,089	\$0

Explanation of Revenues

Cost of the HR team is allocated proportionately among users. Internal service charges cover the costs associated with support of the Facilities, Information Technology, Fleet, and Distribution Funds.

Significant Program Changes

Last Year this program was: FY 2025: 78001 DCA Human Resources

Business Services

Department of County Assets Business Services Division provides the business and finance expertise to support DCA, as well as provides specific support for the County’s non-departmental offices and elected officials. Business Services serves as trusted stewards of public dollars and, as such, provides core accounting functions and ensures internal controls and compliance with accounting (GAAP, GASB, and GFOA) and contracting policies, standards, requirements, and best practices.

The Division provides strategic leadership to DCA and the non-departmental offices and elected officials in these three functional areas:

1. **Procurement and Contracting** provides solicitation and contract development, negotiation, risk assessment, vendor management, and contract administration in the areas of commercial services, construction, repair/maintenance, leases, software acquisition, and architecture and engineering across County operations.
2. **Finance** provides DCA and Non-Departmental offices with administrative services, including capital project accounting and administration, accounts receivable, accounts payable, grant accounting, travel coordination and reconciliation, procurement card management services, and general accounting support.
3. **Budget** provides DCA with departmental budget, rate setting, and capital planning service for customers including rate analysis and creation, budget development, budget monitoring, on-going analysis, and capital planning/analysis.

\$7.5 million

Business Services

Total Proposed Budget

Including cash transfers, contingencies, and unappropriated balances.



35.00 FTE

(full time equivalent)

General Fund

\$7.5M

100.0%

Significant Division Changes

DCA's Strategic Sourcing Program, along with 2.00 FTE, was eliminated through the FY 2026 budget reduction process. The strategic sourcing of vendors will now be absorbed into each department's procurement and contracting process, with transition support in DCA Purchasing and Contracting. In addition, 1.00 FTE was eliminated in Procurement and Contracting.

DCA's Budget team moved from within the DCA's Director's Office to Business Services with DCA's new Budget and Finance Senior Manager overseeing both the Budget and Finance teams.

Table of Division Programs

The following table shows the programs that make up the division's budget, including cash transfers, contingencies, and unappropriated balances. The individual programs for this division follow in numerical order.

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
Business Services						
78105	DCA Business Services		<u>7,539,549</u>	<u>0</u>	<u>7,539,549</u>	<u>35.00</u>
	Total Business Services		\$7,539,549	\$0	\$7,539,549	35.00

**Program #78105 - DCA Business Services**

FY 2026 Proposed

Department: County Assets**Program Contact:** Kerensa Mauck**Program Offer Type:** Administration**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

The Business Services Division within the Department of County Assets provides financial and contractual expertise to support DCA. Acting as stewards of public funds, Business Services performs core accounting functions, maintains internal controls, and ensures compliance with established accounting (GAAP, GASB, and GFOA) and contracting policies, standards, requirements, and best practices. The Business Services Division includes equity and inclusion practices in the budget development process and procurement and contracting processes.

The Division provides strategic leadership to DCA and the Non-Departmental Offices and Elected Officials in these three functional areas:

1. Procurement and Contracting provides solicitation and contract development, negotiation, risk assessment, vendor management, and contract administration for DCA and Non-Departmental offices. Areas of expertise include commercial services, construction, repair/maintenance, leases, software acquisition, professional services, and architecture and engineering across County operations.
2. Finance supports DCA and Non-Departmental offices with administrative services that include capital project accounting and administration, accounts receivable, accounts payable, grant accounting, travel coordination and reconciliation, procurement card management services, and general accounting support.
3. Budget leads the development of DCA's annual budgets, development of the Countywide annual internal service rates, and financial capital planning. Budget monitors and reports on spending for internal services, Countywide asset management, capital improvement funds, and large capital projects. Budget also prepares monthly internal service cost allocation journal entries to recover costs from County departments and external stakeholders. Budget provides recommendations on internal cost allocation methods and strategies, capital planning and spending, and planning for long-term obligations.

DCA Business Services teams participate in Countywide strategic committees such as the Financial Management Forum, Procurement Committees, and Finance Users Groups.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of procurements and contracts processed	2,516	2,065	2,295	2,500
Output	Expenditures are in alignment with approved budget as demonstrated through budget to actuals reporting	95%	100%	100%	100%
Output	Percentage of invoices entered and paid within standard net 30 days	73%	85%	75%	85%

Performance Measures Descriptions

PM 1 - Measures the total volume of procurements, contracts, amendments, renewals, and purchase orders processed by the Procurement and Contracting staff.

PM 2 - Analysis of budget to spend, and to demonstrate consistent reporting.

PM 3 - Demonstrates that Finance is entering invoices and paying our vendors in a timely manner.

Legal / Contractual Obligation

For the Budget and Finance functions, Oregon Budget Law (ORS Chapter 294), Federal Office of Management & Budget circulars A-133 and A-87, Government Accounting Standards Board statements and pronouncements, County Administrative Procedures.

For the Contracting & Procurement function, Oregon Revised Statutes (ORS) 279A, 279B, and 279C establish requirements affecting the County's procurement and contracting practices. The County establishes and implements Public Contract Revi

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$6,202,524	\$0	\$6,822,994	\$0
Contractual Services	\$0	\$0	\$0	\$0
Materials & Supplies	\$50,455	\$0	\$115,311	\$0
Internal Services	\$574,749	\$0	\$601,244	\$0
Total GF/non-GF	\$6,827,728	\$0	\$7,539,549	\$0
Program Total:	\$6,827,728		\$7,539,549	
Program FTE	36.00	0.00	35.00	0.00

Program Revenues				
Other / Miscellaneous	\$5,748,902	\$0	\$6,649,514	\$0
Total Revenue	\$5,748,902	\$0	\$6,649,514	\$0

Explanation of Revenues

Costs are allocated and recovered proportionately among the County's internal services. Internal service charges recover the costs associated with support of the Facilities, Information Technology, Fleet, and Distribution Funds. The General Fund supports charges apportioned to the Department of County Management (DCM) and non-departmental agencies.

Significant Program Changes

Last Year this program was: FY 2025: 78002 DCA Budget & Planning

This program offer consolidated with other program offers to be in alignment with organizational needs. It now incorporates Program Offers 78101 (Business Services Procurement & Contracting), 78102 (Business Services Finance), 78002 (Budget & Planning), and a portion of an FTE from of 78104 (Business Services Countywide Strategic Sourcing) from FY 2025. Program Offer 78104 has been sunset for FY 2026, thus the revenue and expenses (including 2.0 FTE) from FY 2025 have not been added to this offer, which is causing a slight imbalance in the year-over-year comparison. Program offer 78101 eliminates 1.0 FTE.

Facilities and Property Management

The Facilities and Property Management Division (FPM) manages or coordinates work at over 165 buildings and over 3.5 million square feet of owned and leased space. FPM proactively plans, operates, maintains, renovates, and constructs County properties in a safe, accessible, and effective manner. FPM strives to provide innovative, sustainable, and affordable solutions for the delivery of effective County public services.

While buildings are FPM’s business, people are its purpose. In addition to serving clients’ specific needs, FPM ensures that County programs are supporting thriving communities. FPM limits the County’s environmental impact through energy efficiency projects, recycling, sustainable procurement processes and environmentally friendly construction practices. FPM supports local businesses and workforce equity through its contracting work and by using Oregon Forward vendors for some services.

In FY 2026, FPM will continue to support all departments, offices and programs in the County and will adapt to shifting needs and priorities of each program. Many staff will focus on the final year of construction of the Library Capital Bond Program’s projects ensuring that the construction, renovation and close-out work is managed well. Planning, leasing, design and construction work will continue in support of programs right-sizing their space. FPM will continue efforts to support the County’s diversity, equity and inclusion goals by ensuring our buildings are welcoming, safe and accessible for all County staff and residents.

Division Outcomes

For FY 2026, FPM will work towards the following outcomes:

1. Repair, Improve and Modernize Existing County Facilities: Continue to leverage capital improvement funds to repair, improve and modernize the County’s properties and facilities in order to enhance work environments to meet the needs of County employees and the community.

\$390.8 million

**Facilities and Property
Management**

Total Proposed Budget

Including cash transfers, contingencies, and unappropriated balances.



137.50 FTE

(full time equivalent)

Other Funds

\$390.8M

100.0%

2. Planning, Design, and Construction of Projects of Significance: Work closely with County leadership and County programs to plan, design and construct projects that align with County priorities such as the library capital bond projects, the Sobering Center, and future space and real estate needs for multiple programs, ensuring that safety, security, sustainability, and the needs of our employees, community members, and neighborhood residents are prioritized.
3. Operations & Maintenance: Provide quality and timely customer service from maintenance staff, ensuring the job is completed, and the customer is satisfied with the work.

Significant Division Changes

Two new Full Time Equivalent positions are included in the FPM Division. Two new Project Management positions will be part of the Capital Improvement Program. This additional capacity will help the team effectively manage the Capital Improvement Program's growing workload.

Table of Division Programs

The following table shows the programs that make up the division's budget, including cash transfers, contingencies, and unappropriated balances. The individual programs for this division follow in numerical order.

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
Facilities & Property Management						
78200	Facilities Director's Office		0	4,068,797	4,068,797	8.00
78201	Facilities Debt Service and Capital Fee Pass Through		0	7,990,195	7,990,195	0.00
78202	Facilities Operations and Maintenance		0	35,470,762	35,470,762	77.50
78203	Facilities Client & Support Services		0	24,154,829	24,154,829	12.50
78208	Facilities Utilities		0	9,342,160	9,342,160	0.00
78209	Facilities Lease Management		0	11,878,597	11,878,597	2.00
78228A	Library Capital Bond Construction		0	36,074,627	36,074,627	12.00
78228C	Library Capital Bond Construction: Midland Library		0	2,312,914	2,312,914	0.00
78228E	Library Capital Bond Construction: North Portland Library		0	887,498	887,498	0.00
78228F	Library Capital Bond Construction: Albina Library		0	6,959,584	6,959,584	0.00
78228G	Library Capital Bond Construction: East County Library		0	59,330,530	59,330,530	0.00

County Assets

FY 2026 Proposed Budget

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
78228H	Library Capital Bond Construction: Belmont Library		0	20,754,030	20,754,030	0.00
78228I	Library Capital Bond Construction: Northwest Library		0	7,910,295	7,910,295	0.00
78228J	Library Capital Bond Construction: St. Johns Library		0	8,686,230	8,686,230	0.00
78233	Justice Center Electrical System Upgrade - Bus Duct Replacement Phase 2	X	0	12,601,441	12,601,441	0.00
78234	New Animal Services Facility - Design Phase		0	3,446,128	3,446,128	0.00
78235	Walnut Park Redevelopment Planning	X	0	150,000	150,000	0.00
78237	Rockwood Community Health Center		0	3,920,000	3,920,000	0.00
78240	Hansen Complex Deconstruction Phase 1	X	0	1,000,000	1,000,000	0.00
78243	Homeless Services Department (HSD) Capital Program		0	15,431,525	15,431,525	0.00
78244	Juvenile Justice Complex Security Foyer	X	0	2,068,000	2,068,000	0.00
78245	Facilities Capital Improvement Program		0	98,489,083	98,489,083	14.50
78246	Facilities Planning, Design and Construction		0	2,646,159	2,646,159	11.00
78247	Facilities Vance Property Framework Plan		0	250,000	250,000	0.00
78249	Sobering and Crisis Intervention Center		0	13,400,000	13,400,000	0.00
78250	Vance Pit Security Fence	X	0	125,000	125,000	0.00
78251	DCJ East Campus Expansion	X	0	1,000,000	1,000,000	0.00
78252	Downtown Real Estate Options Analysis	X	0	200,000	200,000	0.00
78253	FPM Prophet Center Relocation Options Analysis	X	0	150,000	150,000	0.00
78254	Downtown Jail Site Replacement Study	X	0	150,000	150,000	0.00
	Total Facilities & Property Management		\$0	\$390,848,384	\$390,848,384	137.50

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Program #78200 - Facilities Director's Office

FY 2026 Proposed

Department: County Assets
 Program Contact: Dan Zalkow

Program Offer Type: Administration
 Program Offer Stage: Proposed

Related Programs:

Program Characteristics:

Program Description

Facilities & Property Management (FPM) leadership provides oversight tot he Division's work units, including: client and support services, operations and maintenance, and the project management teams. They ensure that work to design, construct, renovate, operate, maintain, acquire, and lease facilities is done with high quality, excellent service and equitable outcomes at the forefront of all decisions. As stewards of taxpayer's dollars, making good financial decisions is a high priority for the leadership and administrative team while they also prioritize the environmental impact of decisions. They make thoughtful decisions to ensure that buildings are in good condition and are welcoming to all occupants and visitors. The team leverages the County's Workforce Equity Strategic Plan (WESP) and the Department of County Assets' (DCA) Strategic Plan to guide its efforts to create a work environment where everyone feels that they belong. Teams are expected to work respectfully and professionally with all County departments and programs. They use DCA's core values of stewardship, equity, collaboration, innovation, and integrity when doing their work and engaging with others.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Average employee engagement score increase over the previous year	24	30	20	30
Output	Number of active corrective tasks division-wide	3813	3000	3500	3500

Performance Measures Descriptions

PM #1 - Average employee engagement score compared to the previous year. Increasing score indicates improvement.
 PM #2 - Number of active corrective tasks Division-wide. Declining numbers indicate improvement.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$0	\$1,747,896	\$0	\$1,732,645
Contractual Services	\$0	\$6,726	\$0	\$500
Materials & Supplies	\$0	\$149,837	\$0	\$121,052
Internal Services	\$0	\$1,991,683	\$0	\$2,214,600
Total GF/non-GF	\$0	\$3,896,142	\$0	\$4,068,797
Program Total:	\$3,896,142		\$4,068,797	
Program FTE	0.00	8.75	0.00	8.00

Program Revenues				
Other / Miscellaneous	\$0	\$3,896,142	\$0	\$4,068,797
Total Revenue	\$0	\$3,896,142	\$0	\$4,068,797

Explanation of Revenues

This program offer is funded by internal service revenues.

Significant Program Changes

Last Year this program was: FY 2025: 78200 Facilities Director's Office

Cost Center 902085 DCA Facilities Technology has moved to Program Offer 78200 to better align with organizational structure. 1 FTE was eliminated due to budget constraint.



Program #78201 - Facilities Debt Service and Capital Fee Pass Through FY 2026 Proposed

Department: County Assets **Program Contact:** Cindy Forsythe
Program Offer Type: Internal Service **Program Offer Stage:** Proposed
Related Programs: 78205, 78206A, 10026
Program Characteristics:

Program Description

Facilities and Property Management (FPM) manages the Countywide building portfolio allocations for debt and capital cash transfer expenses based on occupancy data. This program offer is an accounting pass-through for the County departments and external tenants' capital fees paid to the Facilities Capital Improvement (78205), Facilities Asset Preservation (78206) and County Debt Service (10026) programs. All obligations are confirmed by the Chief Financial Officer. In FY 2026, debt payments continue to support the new Central Courthouse, the Gladys McCoy Health Headquarters and Department of Community Justice (DCJ) East County Campus.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Percent of accurate and complete annual allocations to departments	100%	100%	100%	100%
Output	Percent accurate and complete building occupancy data for accurate allocations	100%	100%	100%	100%

Performance Measures Descriptions

PM #1: FPM provides accurate billing for debt service and capital fee pass through expenses.
PM #2: FPM ensures accurate compilation and allocation of occupancy data for departmental reporting and response to internal and external information requests.

Legal / Contractual Obligation

Principal and interest on the full faith and credit obligations, capital leases and intergovernmental agreements are a binding debt obligation of the County. All debt issues and refundings were approved by various resolutions adopted by the Board of County Commissioners.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Internal Services	\$0	\$7,580,481	\$0	\$7,576,731
Cash Transfers	\$0	\$227,727	\$0	\$413,464
Total GF/non-GF	\$0	\$7,808,208	\$0	\$7,990,195
Program Total:	\$7,808,208		\$7,990,195	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Other / Miscellaneous	\$0	\$7,808,208	\$0	\$7,990,195
Total Revenue	\$0	\$7,808,208	\$0	\$7,990,195

Explanation of Revenues

This program's pass-through revenues are collected via internal services from County departments. The amount is annualized and recovered monthly. Methodology is a calculation of current debt owed on specific buildings by square footage occupied.

Significant Program Changes

Last Year this program was: FY 2025: 78201 Facilities Debt Service and Capital Fee Pass Through

**Program #78202 - Facilities Operations and Maintenance**

FY 2026 Proposed

Department: County Assets**Program Contact:** Michael Smith**Program Offer Type:** Internal Service**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

The Facilities' Operations and Maintenance (O&M) teams oversee the operation, maintenance, and repair of the County's diverse portfolio of properties and buildings, including their mechanical, electrical, and structural systems. The teams provide well-maintained, sustainable, and safe facilities that meet the needs of employees, clients and visitors. Attention is continuously paid to extending the lifespan of buildings, reducing the environmental impact, and enhancing the safety and health of all facilities.

Managers are committed to fostering a diverse and inclusive workforce. They actively promote collaboration, continuous improvement, and a "Think Yes" customer service approach that prioritizes the needs of all County stakeholders. The dedicated teams of skilled tradespeople work around the clock to ensure that buildings and systems are operating safely, efficiently, and equitably. The teams are aligned with the County's commitment to providing equitable, accessible, and high-quality services to all residents. The "Think Yes" approach reflects their dedication to finding solutions and serving the community, even during challenging times such as severe weather events or disasters.

The teams focus primarily on two key types of maintenance activities: (1) Proactive Maintenance: Planned activities such as filter changes, generator tests, roof inspections, and fire/life safety system testing, and (2) Reactive Maintenance: Response to unexpected issues and failures, such as boiler breakdowns, electrical problems, or plumbing emergencies. Work is prioritized based on a combination of factors, including safety, equity, resource availability, operational needs, and building or system condition. In addition to day-to-day maintenance, the teams play a critical role in identifying and prioritizing capital improvement projects.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Percentage of preventive maintenance work order costs out of total maintenance work order costs	26%	45%	22%	30%
Output	Percentage of customer satisfaction surveys with a result of "very satisfied"	83%	90%	85%	87%

Performance Measures Descriptions

PM #1 - Demonstrates the level of effort on proactive monitoring and maintenance of building systems. Focus on preventive maintenance maximizes life cycle and reduces cost of breakdown repair which demonstrates stewardship.

PM #2 - Demonstrates commitment to our "Think Yes" customer service principles.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$0	\$13,537,954	\$0	\$13,848,647
Contractual Services	\$0	\$467,386	\$0	\$1,686,799
Materials & Supplies	\$0	\$15,456,755	\$0	\$13,903,954
Internal Services	\$0	\$2,379,702	\$0	\$2,644,643
Cash Transfers	\$0	\$105,382	\$0	\$0
Unappropriated & Contingency	\$0	\$0	\$0	\$3,386,719
Total GF/non-GF	\$0	\$31,947,179	\$0	\$35,470,762
Program Total:	\$31,947,179		\$35,470,762	
Program FTE	0.00	78.50	0.00	77.50

Program Revenues				
Other / Miscellaneous	\$0	\$30,858,785	\$0	\$31,631,123
Beginning Working Capital	\$0	\$355,382	\$0	\$3,050,220
Service Charges	\$0	\$733,012	\$0	\$789,419
Total Revenue	\$0	\$31,947,179	\$0	\$35,470,762

Explanation of Revenues

This program offer is funded by internal service revenues from County departments.

Significant Program Changes

Last Year this program was: FY 2025: 78202A Facilities Operations and Maintenance

1.00 FTE was eliminated due to budget constraint.



Program #78203 - Facilities Client & Support Services **FY 2026 Proposed**

Department: County Assets **Program Contact:** Jeff Lewis
Program Offer Type: Internal Service **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Program Description

Facilities Client & Support Services provides support to County departments and internal Facilities staff. These services include Building Compliance, Property Management, Facilities Dispatch, and a Building Technology team. These teams maintain building data for all of our Facilities; adhere to regulatory requirements for our buildings and provide occupational health and safety program oversight; ensure occupant and contractor safety within buildings and on County property; provide a point of contact for departments for property and building related services; manage contractors that help maintain our building systems including landscaping, janitorial, arborists, windows, storm water maintenance, elevators, and fire detection systems; provide a 24/7 dispatch operation that can respond to incoming calls from clients and guide the work of our maintenance staff; receive and process requests and provide status updates to clients on work tasks in process.

FPM's Technology and business support teams centralize and maintain all critical building information, coordinate technology systems, administer division-wide process improvement projects, and provide data and metrics so managers can measure success and see how the work they do matters. Funding decisions for the division were made in collaboration with department leadership, by using the DCA Equity Matrix Budget Tool, responding to customer needs from the bi-annual "Think Yes" Customer Service Survey, and in alignment with our County values.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Percent of annual customer expectation surveys with "satisfied" or "very satisfied" score.	95.9%	95%	96%	96%
Output	Safety inspection score for County buildings.	92%	N/A	94%	95%

Performance Measures Descriptions

PM#1 - Demonstrates commitment to "Think Yes" customer service principles for the property management team.
PM#2 - Compliance inspects all County building on an annual basis for safety issues. Scoring is based on the number of inspect-able items found to be compliant (safe). The inspection is intended to reflect OSHA determination. This is a new measure.

Legal / Contractual Obligation

The Facilities Division contracts with Oregon Forward Firms to provide janitorial and landscaping services.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$0	\$2,379,035	\$0	\$2,397,975
Contractual Services	\$0	\$16,607,377	\$0	\$20,961,633
Materials & Supplies	\$0	\$685,921	\$0	\$198,193
Internal Services	\$0	\$561,779	\$0	\$597,028
Total GF/non-GF	\$0	\$20,234,112	\$0	\$24,154,829
Program Total:	\$20,234,112		\$24,154,829	
Program FTE	0.00	13.00	0.00	12.50

Program Revenues				
Other / Miscellaneous	\$0	\$20,167,964	\$0	\$24,087,106
Service Charges	\$0	\$66,148	\$0	\$67,723
Total Revenue	\$0	\$20,234,112	\$0	\$24,154,829

Explanation of Revenues

This program offer is funded by internal service revenues from County departments.

Significant Program Changes

Last Year this program was: FY 2025: 78203 Facilities Client Services

Program Offer 78203 has absorbed cost center 902085 DCA Facilities Technology from Program Offer 78200 to better align with organizational structure.

**Program #78208 - Facilities Utilities**

FY 2026 Proposed

Department: County Assets**Program Contact:** Cindy Forsythe**Program Offer Type:** Internal Service**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

The Facilities Utility program accounts for utility costs incurred at County facilities including electricity, natural gas, water, sewer and garbage/recycling. Facilities and Property Management (FPM) provides oversight of utility usage and identifies ways to reduce use and consumption in order to reduce carbon emissions associated with facility operations and reduce costs. This work aligns with County policies aimed at reducing carbon emissions in operations.

This program includes the provision of utilities to County spaces as needed for Departments to deliver services, including lighting at libraries, heating and cooling at health clinics, water for kitchens in detention facilities, and refuse services at homeless shelters. The program includes the payment of invoices by the Department of County Assets (DCA) finance team and FPM serves as the account representative for each utility service. Expenses are passed through to Departments as a function of their occupancy at the site where utilities are provided. Utility rates fluctuate year-to-year based on utility company rate changes, and the amount of resources needed at each County site.

FPM implements energy and water efficiency projects to reduce consumption and achieve Climate Action Plan goals. Since the Board of County Commissioners resolved to purchase 100% of electricity through renewable energy sources, FY 2026 utility rates include the cost of purchasing renewable energy credits. FPM recognizes that climate change can have a disproportionate impact on those who can least afford utility costs, and efforts made in this program to reduce carbon emissions reflect the County's mission to serve vulnerable populations.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	A reduction in Energy Use Intensity (EUI) percentage for County buildings	N/A	N/A	N/A	<2%
Output	Percent reduction in carbon emissions (metric tonnes CO2e) from building energy consumption	0%	3%	3%	3%

Performance Measures Descriptions

PM#1 - Reducing Energy Use Intensity (EUI) reflects the energy consumption per square foot in County facilities. A reduction demonstrates increased operating efficiency. The offer is reducing the EUI by 2%. This is a new measure.

PM#2 - Reduction of greenhouse gas emissions by 3% annually.

Legal / Contractual Obligation

Contractual obligations with Trash/Recycling companies.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Materials & Supplies	\$0	\$7,838,209	\$0	\$9,342,160
Total GF/non-GF	\$0	\$7,838,209	\$0	\$9,342,160
Program Total:	\$7,838,209		\$9,342,160	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Other / Miscellaneous	\$0	\$7,337,602	\$0	\$8,720,450
Service Charges	\$0	\$500,607	\$0	\$621,710
Total Revenue	\$0	\$7,838,209	\$0	\$9,342,160

Explanation of Revenues

This program's pass-through revenues are collected via internal services. Methodology is a calculation of building utilities divided by square footage occupied. County departments are billed monthly on the actual utility cost.

Significant Program Changes

Last Year this program was: FY 2025: 78208 Facilities Utilities

**Program #78209 - Facilities Lease Management**

FY 2026 Proposed

Department: County Assets**Program Contact:** Cindy Forsythe**Program Offer Type:** Internal Service**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

The Lease Management program is responsible for approximately 826,000 square feet, or 19%, of the County's building portfolio. The Lease Management team works strategically with programs to assess and identify future space needs based on existing and future program requirements, logistics, operating efficiencies, adjacency opportunities, schedules and County-owned space vs leasing options. The goal of the Lease Management team is to supplement the County's owned real estate portfolio with leased space to ensure County Departments can deliver programs and services effectively and efficiently to their clients and the community. This goal aligns with the County's vision that we "have the resources to meet the community's needs."

The Lease Management Team negotiates lease terms, manages landlord disputes and proactively coordinates lease renewals. The program also provides operational support including facilitating Board approvals, lease representation, legal coordination and lease enforcement. Team members manage leases to the highest professional standards to ensure full compliance and protection of the County's interest.

To reduce vacancy rates and generate revenue that reduces overall rates, Lease Management also evaluates existing and potential vacant space to maximize space utilization. Excess space may be leased to external programs including community service organizations, government agencies and private entities.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Complete an update to the Facilities Real Property Leases Administrative Procedure 3 (FAC-3)	50%	100%	50%	100%
Output	Implement Lease Management application	N/A	N/A	25%	100%

Performance Measures Descriptions

PM #1 - Demonstrates commitment to process improvement and customer service by improving the space request and lease approval processes. This is a new measure.

PM #2 - Develop and implement Lease Management module in TRIRIGA for improved lease tracking and transparency of responsibilities for affected users. This is a new measure.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$0	\$337,436	\$0	\$349,408
Contractual Services	\$0	\$235,955	\$0	\$7,000
Materials & Supplies	\$0	\$10,791,548	\$0	\$11,492,605
Internal Services	\$0	\$29,567	\$0	\$29,584
Total GF/non-GF	\$0	\$11,394,506	\$0	\$11,878,597
Program Total:	\$11,394,506		\$11,878,597	
Program FTE	0.00	2.00	0.00	2.00

Program Revenues				
Other / Miscellaneous	\$0	\$10,598,974	\$0	\$10,896,016
Service Charges	\$0	\$795,532	\$0	\$982,581
Total Revenue	\$0	\$11,394,506	\$0	\$11,878,597

Explanation of Revenues

Facilities Lease Management program offer is funded by internal service revenue from County departments with the exception of \$982,581 for Property and Space Rental Revenue.

Significant Program Changes

Last Year this program was: FY 2025: 78209 Facilities Lease Management

**Program #78228A - Library Capital Bond Construction**

FY 2026 Proposed

Department: County Assets**Program Contact:** Tracey Massey**Program Offer Type:** Capital**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

In 2020 voters approved the Library Capital Bond Program (LCBP) bond measure 26-211 to expand and modernize library spaces and balance library service more fairly across Multnomah County, increasing access and services to members of our community, addressing the needs of many marginalized and disadvantaged populations. Considerations include Library values and goals as outlined in the strategic plan, equity for staff and community members, environmental sustainability, operational efficiency, and fiscal responsibility.

As a system, Multnomah County Library offers far less space to its community than its neighboring communities and similarly-sized cities in the United States. The bond program will increase total space in the library portfolio by about 50%. Bond activities started in FY 2021 and are anticipated to continue into FY 2027. The overall program includes:

- Enlarge and update seven (7) branch libraries, including Albina Library, Belmont Library, Holgate Library, Midland Library, North Portland Library, Northwest Library, and St. Johns Library
- Build a flagship library in East Multnomah County
- Broadband support in all public branches
- Establish an Operations Center
- Provide light touch updates and efficiencies to public areas of all remaining library branches

The LCBP formed a Program Management Office (PMO) composed of staff from the Library (MCL) and Department of County Assets (DCA) to provide accountability and oversight to deliver on the bond measure. The PMO reports to Executive Sponsors, a Key Stakeholder Committee, a Community Oversight Committee, and the Board of County Commissioners (BCC) for direction and accountability. Helping the PMO in this work is a robust set of project principles that provide an overarching structure to consider, review and align across all nine (9) projects. Capital planning project principles include: accountability, equity, accessibility for all, flexibility today and for the future, community partnership, innovative and inspirational design, sustainability, and community resilience. Each new library project begins with a robust community and staff engagement and input process to determine the design. All aspects of this work center on equity, diversity and inclusion, key values of DCA and the Library. Each project has COBID (Certification Office for Business Inclusion and Diversity) certified firm goals, workforce diversity goals, and apprenticeship goals.

Link to Library building website: <https://multcolib.org/about/building-libraries-together>

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Outcome	Participant satisfaction rating (1-5) with their experience as community engagement members during design	4.8	4.0	4.0	4.0
Output	Percentage of assigned dollars expended on efficiency and light touch projects	60%	85%	75%	100%
Output	Provide regularly scheduled updates to the Board of County Commissioners	4	4	4	4

Performance Measures Descriptions

PM1 - High satisfaction reflects success in ensuring community engagement during design

PM2 - Ensures solid, consistent, and transparent project management reporting methodology for the program

PM3 - Captures the % of assigned dollars expended of light touch and efficiency (Refresh) projects

Legal / Contractual Obligation

Bond Measure 26-211

There are contractual obligations to consultants/vendors carrying over into FY 2026

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$0	\$1,456,630	\$0	\$1,698,033
Contractual Services	\$0	\$38,064,156	\$0	\$32,370,823
Materials & Supplies	\$0	\$1,866,023	\$0	\$1,428,757
Internal Services	\$0	\$267,416	\$0	\$304,256
Capital Outlay	\$0	\$557,597	\$0	\$272,758
Unappropriated & Contingency	\$0	\$0	\$0	\$0
Total GF/non-GF	\$0	\$42,211,822	\$0	\$36,074,627
Program Total:	\$42,211,822		\$36,074,627	
Program FTE	0.00	14.00	0.00	12.00

Program Revenues				
Other / Miscellaneous	\$0	\$43,720	\$0	\$100,000
Interest	\$0	\$3,390,000	\$0	\$3,360,000
Beginning Working Capital	\$0	\$38,778,102	\$0	\$32,614,627
Total Revenue	\$0	\$42,211,822	\$0	\$36,074,627

Explanation of Revenues

\$27,487,881 in beginning working capital carryover of remaining bond funds from FY 2025

\$5,126,746 in beginning working capital carryover funds from prior year's interest earnings

\$3,360,000 in additional projected interest earnings in FY 2026

\$100,000 in projected credits from Energy Trust of Oregon

The \$36,074,627 annual budget includes \$11,776,818 committed to projects in this program offer. The remaining funds will be held as reserve funding for projects within the scaled offer.

Significant Program Changes

Last Year this program was: FY 2025: 78228A Library Capital Bond Construction

The Library Operations Center project and the Holgate Library project achieved substantial completion in FY 2024. Program offers 78228B-25 (Operations Center) and 78228D-25 (Holgate Library) are archived in FY 2026. Final administrative and close out expenses for the projects are budgeted in this program offer. FY 2026 operating expenses are funded by Library operating funds and are included in Library program offers 80014-Facilities and Logistics (Operations Center) and 80004-Mid County Libraries (Holgate Library). In FY 2026, \$980,000 in interest earnings in this program offer are transferred to the St. Johns Library project (78228J). The program reduces 2.00 FTE (vacant) in FY 2026. Personnel funds in Temporary/On-Call are increased to allow the program to add limited duration and temporary staff as needed to complete the remaining bond projects.

**Program #78228C - Library Capital Bond Construction: Midland Library**

FY 2026 Proposed

Department: County Assets**Program Contact:** Tracey Massey**Program Offer Type:** Capital**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

The Midland Library project renovates a 24,000 sf existing library with a roughly 6,000 sf addition on the existing site. Project decisions considerations include Library values and goals as outlined in the strategic plan, equity for staff and community members, environmental sustainability, operational efficiency, and fiscal responsibility.

This multi-year project completed construction and the branch opened to the public in FY 2025. The building increased by roughly 6,000 sf and renovated existing space to be more modern, flexible, and accessible by the community. The project achieved ~28% COBID (Certification Office for Business Inclusion and Diversity) certified firm participation in construction over the life of the project, exceeding the 25% goal.

This location serves as a destination library - a location 30,000 to 60,000 sf, providing a rich variety of services, resources, and spaces to meet diverse community needs. Midland Library is currently one of east Multnomah County's two designated regional libraries. It has a large geographic draw in one of the most culturally and linguistically diverse areas of the County and is one of the most visited and highest circulating libraries in the Multnomah County Library system. Based on input from community members, new features include: outdoor interactive children's garden; large play and learning space for children and families; dedicated teen room with space for technology, homework and creative expression; updated technology and internet; outdoor plaza for community members to relax and connect; new art that represents the community; a gathering circle for community conversation.

Community outreach and engagement utilized diverse approaches through virtual, in-person and additional community meetings with translation and interpretation services. The building design received input from Community Design Advocates (CDAs), paid community members who provided two-way feedback between their communities and the design team. Key activities included robust community and staff engagement to inform design, onboarding of paid Community Design Advocates and the project delivery team meeting their schedule and goals.

Link to Library building website: <https://multcolib.org/about/building-libraries-together>

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Percent of certified COBID firms contracted for Construction	28%	25%	28%	28%
Outcome	Participant satisfaction rating (1-5) with their experience as community engagement members post opening	N/A	4.0	4.0	4.0
Output	Percent of construction successfully completed	84%	100%	100%	100%
Outcome	Library can provide services from this location	N/A	100%	100%	100%

Performance Measures Descriptions

PM1 - Addresses the percentage of COBID Certified firms contracts by dollars committed

PM2 - Reflects community advocates' satisfaction with their reflected experience after the building opens

PM3 - Percent of project planned for completion during a fiscal year that is completed in that fiscal year

PM4 - Library is able to provide services from this location

Legal / Contractual Obligation

There are contractual obligations to consultants/vendors carrying over into FY 2026

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$0	\$297,697	\$0	\$259,993
Contractual Services	\$0	\$5,707,341	\$0	\$1,975,786
Materials & Supplies	\$0	\$505,284	\$0	\$3,411
Internal Services	\$0	\$65,313	\$0	\$73,724
Capital Outlay	\$0	\$172,628	\$0	\$0
Total GF/non-GF	\$0	\$6,748,263	\$0	\$2,312,914
Program Total:	\$6,748,263		\$2,312,914	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Other / Miscellaneous	\$0	\$1,020	\$0	\$0
Beginning Working Capital	\$0	\$6,747,243	\$0	\$2,312,914
Total Revenue	\$0	\$6,748,263	\$0	\$2,312,914

Explanation of Revenues

\$2,312,914 in beginning working capital carryover from FY 2025

Significant Program Changes

Last Year this program was: FY 2025: 78228C Library Capital Bond Construction: Midland Library

The Midland Library project reached substantial completion of construction in FY 2025. The FY 2026 project budget will fund ongoing administrative and close out activities. Any remaining funds will be considered as reserve funding for other Library Capital Bond projects.

FY 2026 operating expenses are funded by Library operating funds and are included in Library program offer 80004-Mid County Libraries.



Program #78228E - Library Capital Bond Construction: North Portland Library FY 2026 Proposed

Department: County Assets **Program Contact:** Tracey Massey
Program Offer Type: Capital **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Program Description

The North Portland Library project renovates roughly 8,700 sf of the existing library, and builds an approximately 1,700 sf addition. Project decisions considerations include Library values and goals as outlined in the strategic plan, equity for staff and community members, environmental sustainability, operational efficiency, and fiscal responsibility.

This multi-year project completed construction and the branch opened to the public in FY 2025. The historic building was renovated with a new 1,300 sf addition, joining the historic space with new, modern amenities. The project achieved ~51% COBID (Certification Office for Business Inclusion and Diversity) certified firm participation in construction over the life of the project, exceeding the 25% goal.

The new North Portland Library will be a neighborhood library - a location smaller than 30,000 sf that provides limited amenities and a community-driven collection. The historic North Portland Library sits on NE Killingsworth Avenue in between Jefferson High School and Portland Community College. This library is home to the Black Cultural Center, housing both scholarly and popular materials relating to the African-American experience. Based on input from the community, this branch will feature a Black Cultural Center for connection and a celebration of Blackness; outdoor space for community members to relax and connect; updated technology and internet.

Community outreach and engagement utilized diverse approaches through virtual, in-person and additional community meetings with translation and interpretation services. The building design received input from the Youth Opportunity Design Approach (YODA), paid teen community members who joined the design team. Key activities included robust community engagement to inform design and onboarding of paid teen positions to participate in the project.

Link to Library building website: <https://multcolib.org/about/building-libraries-together>

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Percent of certified COBID firms contracted for construction	51%	25%	51%	51%
Outcome	Participant satisfaction rating (1-5) with their experience as community engagement members post opening	N/A	4.0	4.0	4.0
Output	Percent of construction successfully completed	63%	100%	99%	100%
Outcome	Library can provide services from this location	N/A	100%	100%	100%

Performance Measures Descriptions

PM1 - Addresses the percentage of COBID Certified firms' contracts by dollars committed
 PM2 - Reflects community advocates' satisfaction with their reflected experience after the building opens
 PM3 - Percent of project planned for completion during a fiscal year that is completed in that fiscal year
 PM4 - Library is able to provide services from this location

Legal / Contractual Obligation

There are contractual obligations to consultants/vendors carrying over into FY 2026

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$0	\$137,200	\$0	\$96,510
Contractual Services	\$0	\$4,638,449	\$0	\$753,846
Materials & Supplies	\$0	\$976,962	\$0	\$1,265
Internal Services	\$0	\$108,036	\$0	\$35,877
Capital Outlay	\$0	\$72,306	\$0	\$0
Total GF/non-GF	\$0	\$5,932,953	\$0	\$887,498
Program Total:	\$5,932,953		\$887,498	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Other / Miscellaneous	\$0	\$3,467	\$0	\$0
Beginning Working Capital	\$0	\$5,929,486	\$0	\$887,498
Total Revenue	\$0	\$5,932,953	\$0	\$887,498

Explanation of Revenues

\$887,498 in beginning working capital carryover from FY 2025

Significant Program Changes

Last Year this program was: FY 2025: 78228E Library Capital Bond Construction: North Portland Library

The North Portland Library project reached substantial completion of construction in FY 2025. The FY 2026 project budget will fund ongoing administrative and close out activities. Any remaining funds will be considered as reserve funding for other Library Capital Bond projects.

FY 2026 operating expenses are funded by Library operating funds and are included in Library program offer 80002-North and Northeast County Libraries.



Program #78228F - Library Capital Bond Construction: Albina Library **FY 2026 Proposed**

Department: County Assets **Program Contact:** Tracey Massey
Program Offer Type: Capital **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Program Description

The Albina Library project will result in approximately 46,000 sf of new and renovated library space and administrative offices on the existing Knott Street/Isom site. Project decisions considerations include Library values and goals as outlined in the strategic plan, equity for staff and community members, environmental sustainability, operational efficiency, and fiscal responsibility.

This multi-year project continues construction in FY 2025. Construction is expected to be completed in late FY 2025 and the branch opened to the public in early FY 2026. When completed, the site will include ~31,000 sf allocated to a new library space and ~15,000 sf allocated to library executive administration space and storage on the existing Isom/Knott Street site. The historic Knott Street building will be renovated, while the Isom building and the garage have been removed for a much larger, more open expansion of the library. The project has a goal for COBID (Certification Office for Business Inclusion and Diversity) certified firm participation in construction of 25% over the life of the project and is expected to achieve ~38% participation.

The new Albina Library will be a destination library - a location 30,000 to 60,000 sf, providing a rich variety of services, resources and spaces to meet diverse community needs. This will be the largest public library in northeast and north Portland, providing ample space for regional activities and is one project, among many in the area, that brings new opportunities to a historically marginalized community. Based on input from the community, this branch will feature an outdoor courtyard for community members to relax and connect; large community and meeting rooms; expanded study spaces, teen room with space for technology, homework, and creative expression; updated technology and internet; and new art that represents the community.

Community outreach and engagement utilized diverse approaches through virtual, in-person and additional community meetings with translation and interpretation services. The building design received input from the Youth Opportunity Design Approach (YODA), paid teen community members who joined the design team. Key activities include robust community engagement to inform design and onboarding of paid teen positions to participate in the project.

Link to Library building website: <https://multcolib.org/about/building-libraries-together>

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Percent of certified COBID firms contracted for Construction	29%	25%	29%	25%
Outcome	Participant satisfaction rating (1-5) with their experience as community engagement members post opening	N/A	4.0	4.0	4.0
Output	Percent of construction successfully completed	45%	100%	94%	100%
Outcome	Library can provide services from this location	N/A	100%	100%	100%

Performance Measures Descriptions

- PM1 - Addresses the percentage of COBID Certified firms contracts by dollars committed
- PM2 - Reflects community advocates' satisfaction with their reflected experience after the building opens
- PM3 - Percent of project planned for completion during a fiscal year that is completed in that fiscal year
- PM4 - Library is able to provide services from this location

Legal / Contractual Obligation

There are contractual obligations to consultants/vendors carrying over into FY 2026

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$0	\$601,340	\$0	\$418,443
Contractual Services	\$0	\$27,181,988	\$0	\$6,348,821
Materials & Supplies	\$0	\$2,508,136	\$0	\$5,264
Internal Services	\$0	\$174,080	\$0	\$187,056
Capital Outlay	\$0	\$307,469	\$0	\$0
Total GF/non-GF	\$0	\$30,773,013	\$0	\$6,959,584
Program Total:	\$30,773,013		\$6,959,584	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Other / Miscellaneous	\$0	\$44,663	\$0	\$0
Beginning Working Capital	\$0	\$30,728,350	\$0	\$6,959,584
Total Revenue	\$0	\$30,773,013	\$0	\$6,959,584

Explanation of Revenues

\$6,959,584 in beginning working capital carryover from FY 2025

Significant Program Changes

Last Year this program was: FY 2025: 78228F Library Capital Bond Construction: Albina Library

The Albina Library project is expected to reach substantial completion of construction in FY 2025. The FY 2026 project budget will fund ongoing administrative expenses and close out activities. Any remaining funds will be considered as reserve funding for other Library Capital Bond projects.

FY 2026 operating expenses are funded by Library operating funds and are included in Library program offer 80002-North and Northeast County Libraries.



Program #78228G - Library Capital Bond Construction: East County Library **FY 2026 Proposed**

Department: County Assets **Program Contact:** Tracey Massey
Program Offer Type: Capital **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Program Description

The East County Library project builds an approximately 93,000 sf new flagship library on a new site. Project decisions considerations include Library values and goals as outlined in the strategic plan, equity for staff and community members, environmental sustainability, operational efficiency, and fiscal responsibility.

This multi-year project continues construction in FY 2025 and is expected to be completed in FY 2026. The East County Library builds a new flagship library on a new site adjacent to the Gresham City Hall MAX stop. This library will be comparable in size and amenities to Central Library in downtown Portland and serve a similarly large segment of the county population. The project has a goal for COBID (Certification Office for Business Inclusion and Diversity) certified firm participation in construction of 25% over the life of the project and is expected to achieve ~26% participation.

Flagship facilities are 80,000 square feet and larger. They are the “go to” for unique, specialized, and high-value programs and resources beyond what’s available in Multnomah County Library’s full-service destination libraries. The East County Library will provide an audio/video studio, maker space, dedicated teen space, a rooftop deck, performance auditorium, and much more. This full-service, destination library will dramatically increase equity in services, access and square footage of usable community space, directly addressing the historically under-built, underserved neighborhoods of east county. These communities are home to nearly 60% of Multnomah County’s Hispanic/Latino residents and more than 40% of its African American residents. The new library space will be deeply informed by community engagement, creating new opportunities for traditionally underserved audiences.

Community outreach and engagement utilized diverse approaches including virtual, in-person and additional community meetings with translation and interpretation services. The building design received community input through Community Library Champions (CLCs) from partner community organizations who work with residents in East County to gather their feedback for this new library. Key activities included a series of public community events, focus groups, teen outreach, and surveys.

Link to Library building website: <https://multcolib.org/about/building-libraries-together>

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Percent of certified COBID firms contracted for Construction	27%	25%	27%	25%
Output	Percent of construction successfully completed	30%	75%	75%	95%
Outcome	Library can provide services from this location	N/A	N/A	N/A	100%

Performance Measures Descriptions

PM1 - Addresses the percentage of COBID Certified firms contracts by dollars committed
 PM2 - Percent of project planned for completion during a fiscal year that is completed in that fiscal year
 PM3 - Library is able to provide services from this location

Legal / Contractual Obligation

There are intergovernmental agreements with TriMet and the City of Gresham and contractual obligations to consultants/vendors carrying over into FY 2026

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$0	\$1,360,316	\$0	\$1,448,065
Contractual Services	\$0	\$116,515,697	\$0	\$46,683,420
Materials & Supplies	\$0	\$2,021,795	\$0	\$9,614,066
Internal Services	\$0	\$544,840	\$0	\$506,979
Capital Outlay	\$0	\$100,000	\$0	\$1,078,000
Total GF/non-GF	\$0	\$120,542,648	\$0	\$59,330,530
Program Total:	\$120,542,648		\$59,330,530	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$3,800,000	\$0	\$3,530,000
Other / Miscellaneous	\$0	\$83,000	\$0	\$83,000
Beginning Working Capital	\$0	\$113,970,503	\$0	\$53,352,778
Service Charges	\$0	\$2,689,145	\$0	\$2,364,752
Total Revenue	\$0	\$120,542,648	\$0	\$59,330,530

Explanation of Revenues

\$53,352,778 in beginning working capital carryover from FY 2025

\$3,530,000 in intergovernmental cash transfers from the Library District, which includes proceeds from the planned sale of the Gresham Library (\$3,500,000) and pass-through donations from The Library Foundation (\$30,000)

\$2,317,703 in revenue from TriMet and the City of Gresham for the development of the South Civic Hub plaza, a project estimated at just over \$3 million, which began construction in FY 2025

\$47,049 in revenue from TriMet to complete required sewer line improvements, which began in spring of 2024

\$83,000 in anticipated credits from Energy Trust of Oregon

Significant Program Changes

Last Year this program was: FY 2025: 78228G Library Capital Bond Construction: East County Library

FY 2026 funding includes \$3,530,000 in intergovernmental cash transfers from the Library District, which includes proceeds expected from the sale of the Gresham Library (\$3,500,000) and pass through donations from The Library Foundation (\$30,000).

Beginning working capital and contractual services are reduced as the project progresses and funds are spent down. Materials & supplies and capital outlay are increased for the acquisition of furniture, shelving and equipment as the project nears completion in FY 2026.



Program #78228H - Library Capital Bond Construction: Belmont Library FY 2026 Proposed

Department: County Assets **Program Contact:** Tracey Massey
Program Offer Type: Capital **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Program Description

The Belmont Library project renovates roughly 3,000 sf of the existing library, removes approximately 3,000 sf of the remaining portion, and builds an approximately 12,000 sf addition for a total building size of 15,000 sf. Project decisions considerations include Library values and goals as outlined in the strategic plan, equity for staff and community members, environmental sustainability, operational efficiency, and fiscal responsibility.

This multi-year project completed design, obtained a permit, and began construction in FY 2025. Construction is expected to be completed in FY 2026. The 3,000 sf original historic Belmont library will remain on its current site and its newer addition will be removed to make way for a new 12,000 sf addition to bring the total size to 15,000 sf. The project has a goal for COBID (Certification Office for Business Inclusion and Diversity) certified firm participation in construction of 25% over the life of the project.

The new Belmont Library will be a neighborhood library - a location smaller than 30,000 sf that provides limited amenities and a community-driven collection. Belmont Library has long been one of the busiest libraries in the county in terms of circulation per square foot. Set in a densely populated neighborhood, this library serves a mixture of families, students and adults. Based on input from the community, this branch will feature a large play and and learning space for children and families; flexible meeting spaces for community use; a teen area with space for technology, homework, and creative expression; updated technology and internet; and new art that represents the community.

Community outreach and engagement utilized diverse approaches through in-person community meetings with translation and interpretation services and additional asynchronous avenues for engagement. The building design received input from Community Design Advocates (CDAs), paid community members who provided two-way feedback between their communities and the design team. Key activities included robust community engagement to inform design, onboarding of paid Community Design Advocates and the project delivery team meeting their schedule and goals. CDAs will be invited to construction site tours and the friends and family preview open house in FY 2026.

Link to Library building website: <https://multcolib.org/about/building-libraries-together>

Performance Measures					
Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Percent of certified COBID firms contracted for Construction	N/A	25%	25%	25%
Outcome	Participant satisfaction rating (1-5) with their experience as community engagement members post opening	N/A	N/A	N/A	4.0
Output	Percent of construction successfully completed	N/A	50%	60%	95%
Outcome	Library can provide services from this location	N/A	N/A	N/A	100%

Performance Measures Descriptions

- PM1 - Addresses the percentage of COBID Certified firms contracts by dollars committed
- PM2 - Reflects community advocates' satisfaction with their reflected experience after the building opens
- PM3 - Percent of project planned for completion during a fiscal year that is completed in that fiscal year
- PM4 - Library is able to provide services from this location

Legal / Contractual Obligation

There are contractual obligations to consultants/vendors carrying over into FY 2026

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$0	\$384,433	\$0	\$418,742
Contractual Services	\$0	\$24,310,345	\$0	\$17,488,641
Materials & Supplies	\$0	\$484,610	\$0	\$2,350,760
Internal Services	\$0	\$130,643	\$0	\$222,566
Capital Outlay	\$0	\$0	\$0	\$273,321
Total GF/non-GF	\$0	\$25,310,031	\$0	\$20,754,030
Program Total:	\$25,310,031		\$20,754,030	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Other / Miscellaneous	\$0	\$5,500	\$0	\$1,440
Beginning Working Capital	\$0	\$25,304,531	\$0	\$20,752,590
Total Revenue	\$0	\$25,310,031	\$0	\$20,754,030

Explanation of Revenues

\$20,752,590 in beginning working capital carryover from FY 2025

\$1,440 in anticipated credits from Energy Trust of Oregon in FY 2026

Significant Program Changes

Last Year this program was: FY 2025: 78228H Library Capital Bond Construction: Belmont Library

Beginning working capital and contractual services are reduced as the project progresses and funds are spent down. Materials and supplies and capital outlay are increased for the acquisition of furniture, shelving and equipment as the project nears completion in FY 2026.



Program #782281 - Library Capital Bond Construction: Northwest Library FY 2026 Proposed

Department: County Assets **Program Contact:** Tracey Massey
Program Offer Type: Capital **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Program Description

The Northwest Library project builds out a roughly 11,000 sf new library at a new building/site, transitioning from leased to owned property. Project decisions considerations include Library values and goals as outlined in the strategic plan, equity for staff and community members, environmental sustainability, operational efficiency, and fiscal responsibility.

This multi-year project started community engagement and design in FY 2024 and began construction in FY 2025. The new library will be roughly 11,000 sf at a new building/site, more than doubling the size of the existing library. The transition from leased to owned property achieves a key property goal of the Framework for Future Library Spaces. The project has a goal for COBID (Certification Office for Business Inclusion and Diversity) certified firm participation in construction of 25% over the life of the project.

The new Northwest Library will be a neighborhood library - a location smaller than 30,000 sf that provides limited amenities and a community-driven collection. Since 2000, the Northwest Library has called a historic building at NW 23rd Avenue and NW Thurman Street home. As part of the 2017 Framework for Future Library Spaces lays out, future sustainability for the library organization includes moving from leased to owned facilities. This project will shift Northwest Library from a leased building to a purchased property. Based on input from the community, this branch will feature a large play and learning space for children and families; flexible meeting spaces for community use; a teen area with space for technology, homework, and creative expression; updated technology and internet; and new art that represents the community.

Community outreach and engagement utilized diverse approaches through in-person community meetings with translation and interpretation services, focus groups with key communities and additional asynchronous avenues for engagement.

Link to Library building website: <https://multcolib.org/about/building-libraries-together>

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Percent of certified COBID firms contracted for Construction	N/A	25%	25%	25%
Outcome	Participant satisfaction rating (1-5) with their experience as community engagement members post opening	N/A	N/A	N/A	4.0
Output	Percent of construction successfully completed	N/A	90%	80%	99%
Outcome	Library can provide services from this location	N/A	N/A	N/A	100%

Performance Measures Descriptions

- PM1 - Addresses the percentage of COBID Certified firms contracts by dollars committed
- PM2 - Reflects community advocates' satisfaction with their reflected experience after the building opens
- PM3 - Percent of project planned for completion during a fiscal year that is completed in that fiscal year
- PM4 - Library is able to provide services from this location

Legal / Contractual Obligation

There are contractual obligations to consultants/vendors carrying over into FY 2026

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$0	\$306,363	\$0	\$280,690
Contractual Services	\$0	\$9,280,736	\$0	\$6,484,152
Materials & Supplies	\$0	\$2,165,277	\$0	\$789,218
Internal Services	\$0	\$81,773	\$0	\$99,576
Capital Outlay	\$0	\$267,956	\$0	\$256,659
Total GF/non-GF	\$0	\$12,102,105	\$0	\$7,910,295
Program Total:	\$12,102,105		\$7,910,295	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Other / Miscellaneous	\$0	\$11,000	\$0	\$0
Beginning Working Capital	\$0	\$12,091,105	\$0	\$7,910,295
Total Revenue	\$0	\$12,102,105	\$0	\$7,910,295

Explanation of Revenues

\$7,910,295 in beginning working capital carryover from FY 2025

Significant Program Changes

Last Year this program was: FY 2025: 78228I Library Capital Bond Construction: Northwest Library



Program #78228J - Library Capital Bond Construction: St. Johns Library **FY 2026 Proposed**

Department: County Assets **Program Contact:** Tracey Massey
Program Offer Type: Capital **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Program Description

The St. Johns Library project renovates the roughly 4,220 sf existing Carnegie library and adds an approximately 2,900 sf addition on the existing site. Project decisions considerations include Library values and goals as outlined in the strategic plan, equity for staff and community members, environmental sustainability, operational efficiency, and fiscal responsibility.

This multi-year project started community engagement and design in FY 2024 and began construction in FY 2025. Plans are to renovate the roughly 4,220 sf existing library with an approximately 2,900 sf addition on the existing site. The project has a goal for COBID (Certification Office for Business Inclusion and Diversity) certified firm participation in construction of 25% over the life of the project.

The renovated St. John's Library will be a neighborhood library - a location smaller than 30,000 sf that provides limited amenities and a community-driven collection. Based on input from the community, this branch will feature a large play and learning space for children and families; flexible meeting spaces for community use; a teen area with space for technology, homework, and creative expression; updated technology and internet; and new art that represents the community.

St. John's Library, an original 1921 Carnegie building, is an iconic symbol of the St. John's community and provides neighbors with limited, but highly valued, public meeting and programming space.

Community outreach and engagement utilized diverse approaches through in-person community meetings with translation and interpretation services and additional asynchronous avenues for engagement. The building design received input from Community Design Advocates (CDAs), paid community members who provided two-way feedback between their communities and the design team. Key activities included robust community engagement to inform design, onboarding of paid Community Design Advocates and the project delivery team meeting their schedule and goals. CDAs will be invited to construction site tours and the friends and family preview open house in FY 2026.

Link to Library building website: <https://multcolib.org/about/building-libraries-together>

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Percent of certified COBID firms contracted for Construction	N/A	25%	25%	25%
Outcome	Participant satisfaction rating (1-5) with their experience as community engagement members post opening	N/A	N/A	N/A	4.0
Output	Percent of construction successfully completed	N/A	50%	50%	99%
Outcome	Library can provide services from this location	N/A	N/A	N/A	100%

Performance Measures Descriptions

- PM1 - Addresses the percentage of COBID Certified firms contracts by dollars committed
- PM2 - Reflects community advocates' satisfaction with their reflected experience after the building opens
- PM3 - Percent of project planned for completion during a fiscal year that is completed in that fiscal year
- PM4 - Library is able to provide services from this location

Legal / Contractual Obligation

There are contractual obligations to consultants/vendors carrying over into FY 2026

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$0	\$172,039	\$0	\$243,742
Contractual Services	\$0	\$10,981,512	\$0	\$7,527,725
Materials & Supplies	\$0	\$151,517	\$0	\$587,249
Internal Services	\$0	\$50,077	\$0	\$160,692
Capital Outlay	\$0	\$0	\$0	\$166,822
Total GF/non-GF	\$0	\$11,355,145	\$0	\$8,686,230
Program Total:	\$11,355,145		\$8,686,230	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Other / Miscellaneous	\$0	\$9,000	\$0	\$9,000
Beginning Working Capital	\$0	\$11,346,145	\$0	\$8,677,230
Total Revenue	\$0	\$11,355,145	\$0	\$8,686,230

Explanation of Revenues

\$8,677,230 in beginning working capital carryover from FY 2025, which includes a transfer of \$980,000 in interest earnings from program offer 78228A

\$9,000 in anticipated credits from Energy Trust of Oregon in FY 2026

Significant Program Changes

Last Year this program was: FY 2025: 78228J Library Capital Bond Construction: St. Johns Library

In FY 2026, \$980,000 in interest earnings are added to the project from program offer 78228A. \$750,000 is added to complete the project while maintaining adequate contingency reserves to address course of construction issues and the completion of design-related issues. \$215,000 is added for higher than anticipated permit fees. \$15,000 is added to fund additional community engagement activities.

Beginning working capital and contractual services are reduced as the project progresses and funds are spent down. Materials & supplies and capital outlay are increased for the acquisition of furniture, shelving and equipment as the project nears completion in FY 2026.



Program #78233 - Justice Center Electrical System Upgrade - Bus Duct Replacement Phase 2

FY 2026 Proposed

Department: County Assets **Program Contact:** Greg Hockert
Program Offer Type: Capital **Program Offer Stage:** Proposed
Related Programs: 78246
Program Characteristics: One-Time-Only Request

Program Description

This program continues the construction project to upgrade the building's electrical bus duct system, the backbone of the power supply at the Justice Center. The current system is in poor shape, and a failure could seriously impact County operations, potentially requiring relocation of all occupants in the building. This upgrade will give the building a more reliable power source and significantly reduce the risk of outages. The multi-year total project cost is estimated at \$30 million, with the County covering about 59% and the City of Portland covering about 41%. We expect the project to be completed by the end of FY 2030. This investment will serve the community by keeping the building safe and secure for staff, occupants, and the community by providing a reliable power source for the building.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Complete elevator decommissioning and construct new electrical rooms	N/A	N/A	50%	100%
Output	Complete conduit and wire installation	N/A	N/A	25%	50%

Performance Measures Descriptions

PM 1: Complete elevator decommissioning and construct new electrical rooms. This is a new measure.
PM 2: Installation of conduit and wire throughout the electrical shaft is completed. This is a new measure.

Legal / Contractual Obligation

Intergovernmental agreement with the City of Portland

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Contractual Services	\$0	\$10,699,169	\$0	\$12,424,180
Materials & Supplies	\$0	\$0	\$0	\$132
Internal Services	\$0	\$0	\$0	\$177,129
Total GF/non-GF	\$0	\$10,699,169	\$0	\$12,601,441
Program Total:	\$10,699,169		\$12,601,441	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Financing Sources	\$0	\$3,812,900	\$0	\$3,300,000
Beginning Working Capital	\$0	\$2,887,719	\$0	\$4,891,441
Service Charges	\$0	\$3,998,550	\$0	\$4,410,000
Total Revenue	\$0	\$10,699,169	\$0	\$12,601,441

Explanation of Revenues

\$4,891,441 beginning working capital carryover from FY 2025
\$3,610,000 City of Portland reimbursement of the project costs
\$800,000 Justice Center unit 4 reimbursement of the project costs

\$3,300,000 one-time-only transfer from County General Fund

Significant Program Changes

Last Year this program was: FY 2025: 78233B Justice Center Electrical System Upgrade - Bus Duct Replacement -
This program receives additional one-time-only transfer of \$3,300,000 in FY 2026.

**Program #78234 - New Animal Services Facility - Design Phase**

FY 2026 Proposed

Department: County Assets**Program Contact:** Greg Hockert**Program Offer Type:** Capital**Program Offer Stage:** Proposed**Related Programs:** 78246**Program Characteristics:****Program Description**

The Multnomah County Animal Services (MCAS) facility in Troutdale was constructed in 1968, and the facility doesn't meet the current or future operational needs of the program. This program offer is for continued planning and design work for a new or renovated facility that supports MCAS' operational needs and furthers its goals to provide equitable services to the public and high-quality care to animals in the shelter. Goals include planning a facility that is modern, flexible, sustainable and responsive to MCAS's operational needs. The facility would be sited and designed to provide greater access to the public, lead in sustainability practices, focus on long-term operational efficiencies, and promote health and safety for staff, visitors and animals. Seeking input from key stakeholders throughout the development process, this program furthers MCAS's goal to provide excellent services to people, high-quality care to animals, while aligning with County and DCS values of integrating access, equity, and inclusion into the qualities of a new facility. In FY 2025, the Board of County Commissioners committed the remainder of the proceeds from the North Edgefield properties to a MCAS facility project fund in alignment with resolution 2016-069. The Board receives quarterly briefings on MCAS's physical future.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Execute contracts with a design firm and general contractor	N/A	N/A	N/A	100%
Output	Develop FAC-1 Project Plan	N/A	N/A	50%	100%

Performance Measures Descriptions

PM#1 Execute contracts for design services with an Architectural/Engineering (A/E) firm and for Construction Services. This is a new measure.

PM#2 Develop a project plan for FAC-1 Board approval. This is a new measure.

Legal / Contractual Obligation

Contractual obligation for design and consulting.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Contractual Services	\$0	\$3,045,000	\$0	\$3,446,128
Cash Transfers	\$0	\$425,000	\$0	\$0
Unappropriated & Contingency	\$0	\$490,421	\$0	\$0
Total GF/non-GF	\$0	\$3,960,421	\$0	\$3,446,128
Program Total:	\$3,960,421		\$3,446,128	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Financing Sources	\$0	\$3,535,421	\$0	\$0
Beginning Working Capital	\$0	\$425,000	\$0	\$3,446,128
Total Revenue	\$0	\$3,960,421	\$0	\$3,446,128

Explanation of Revenues

In 2016, the Board of County Commissioners adopted Resolution 2016-069, directing that the proceeds from the sale of the Edgefield North property, also known as the Pig Farm, be used toward the rehabilitation or replacement of the Multnomah County Animal Services shelter.

In FY 2023, \$500,000 of sale proceeds was transferred out of the Animal Control Fund 01508 that were previously transferred from the General Fund in FY's 2019, 2021 and 2022.

In FY 2025, \$425,000 working capital carryover from FY 2024 and \$3.1M remaining proceeds transferred in from the General Fund.

In FY 2026, \$3,446,128 working capital carryover from FY 2025.

Significant Program Changes

Last Year this program was: FY 2025: 78234 New Animal Services Facility - Design Phase



Program #78235 - Walnut Park Redevelopment Planning FY 2026 Proposed

Department: County Assets **Program Contact:** Greg Hockert
Program Offer Type: Capital **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics: One-Time-Only Request

Program Description

The Walnut Park property requires a sizeable investment to create a modern facility for County programs. Additionally, the large size of the site provides opportunity for non-County development that meets the needs of the Northeast Portland community and the community around the property.

In recent years, the County completed three development studies of the property. The first study, completed in 2022, included community outreach and ideas for how the site could be fully developed in collaboration with a development partner. The second study, completed in 2023, showed how the County could develop a quarter or a half of the property for County programs while the remainder of the property could be developed by another organization. The third study completed in 2024 showed options to renovate the existing building.

In FY 2026, the County will solicit a request for proposals from investment firms or similar organizations to explore partnership-based development options for the property, prioritizing solutions that align with both County objectives and local community needs. This program offer provides funding for consulting services to assess options presented by the partner organization and other development partnership options, as well as the associated project management costs by County Facilities and Property Management staff.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Complete assessment of the redevelopment of the current structure	N/A	80%	95%	100%
Output	Contract with an organization to engage with the County to explore community-driven redevelopment	N/A	N/A	N/A	100%

Performance Measures Descriptions

- PM-1 - Complete assessment of the redevelopment of the current structure.
PM-2 - Develop and post a request for proposal and execute a contract.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Contractual Services	\$0	\$0	\$0	\$150,000
Total GF/non-GF	\$0	\$0	\$0	\$150,000
Program Total:	\$0		\$150,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Financing Sources	\$0	\$0	\$0	\$150,000
Total Revenue	\$0	\$0	\$0	\$150,000

Explanation of Revenues

\$150,000 one-time-only transfer from County General Fund

Significant Program Changes

Last Year this program was: FY 2025: 78235 Walnut Park Redevelopment Planning

This program has an additional \$150,000 in one-time-only general funds for FY 2026.

**Program #78237 - Rockwood Community Health Center**

FY 2026 Proposed

Department: County Assets**Program Contact:** Greg Hockert**Program Offer Type:** Capital**Program Offer Stage:** Proposed**Related Programs:** 78246, 78245**Program Characteristics:****Program Description**

The Rockwood Community Health Center provides a key access point for comprehensive primary care, dental, and pharmacy services to the Rockwood community. Rockwood represents a culturally and linguistically diverse population, with more than 64% of patients identifying as a Person of Color. The goal of this program is to provide building improvements to assure that the facility helps clinic staff provide a high-quality experience for patients. The project will make the facility more welcoming and safe to both employees and clients. Construction is expected to start in FY 2026 and complete in FY 2027. Most significant improvements include the replacement of the roof, major modernization of the HVAC and electrical system, and upgrades to the main entry, waiting area and reception area to make the facility more welcoming and safe. Funding for this project was provided by the Board of County Commissioners as one-time-only funds. Additional funds were added to the project through a \$1.97M federal Health Resources and Services Administration grant received by the Multnomah County Health Department.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Begin project construction	N/A	N/A	0%	100%
Output	Complete design documents, submit for permit and execute a contract to order products	0%	100%	80%	100%

Performance Measures Descriptions

PM-1 Begin project construction. This is a new measure.

PM-2 Develop design documents with costs estimates that address the level 1-3 priorities for procurement (with additional scope items from HRSA Grant)

Legal / Contractual Obligation

Contractual obligations to vendors and/or service providers.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Contractual Services	\$0	\$6,230,000	\$0	\$3,920,000
Total GF/non-GF	\$0	\$6,230,000	\$0	\$3,920,000
Program Total:	\$6,230,000		\$3,920,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Financing Sources	\$0	\$1,970,000	\$0	\$0
Beginning Working Capital	\$0	\$4,260,000	\$0	\$3,920,000
Total Revenue	\$0	\$6,230,000	\$0	\$3,920,000

Explanation of Revenues

This funding is carryover of a one-time-only General Fund cash transfer to Fund 2507 Capital Improvement Fund.

Significant Program Changes

Last Year this program was: FY 2025: 78237 Rockwood Community Health Center

\$1.97M federal grant (HRSA) is budgeted as a client funded project in Program 78245 Facilities Capital Improvement Program.



Program #78240 - Hansen Complex Deconstruction Phase 1 FY 2026 Proposed

Department:	County Assets	Program Contact:	Greg Hockert
Program Offer Type:	Capital	Program Offer Stage:	Proposed
Related Programs:	78246		
Program Characteristics: One-Time-Only Request			

Program Description

The Hansen Complex, situated at the intersection of NE Glisan Street and NE 122nd Avenue, comprises one main building and five auxiliary buildings. The main building was originally constructed in 1956 to serve as a County health clinic, and the complex was later repurposed for use by the Multnomah County Sheriff's Office (MCSO). Due to significant building deficiencies, the building is not safe to occupy and the Board of County Commissioners (BCC) declared the main building on the complex Surplus in 2004 through Resolution 04-169.

This program offer includes money to begin deconstruction and remediation of the main building and one or more auxiliary buildings. The deconstruction will create a safer and more appealing environment for the community in alignment with the County's values of providing safe and welcoming environments. The project will use efficient, economical, and environmentally-friendly methods of demolition. Planning and design for the project was approved by the Board of Commissioners in late FY 2024 to begin in FY 2025. This program was given initial funds with \$150,000 in one-time-only (OTO) general funds approved by the BCC in FY 2025, and the BCC approved placing \$550,000 in County Contingency if more than \$150,000 was needed in FY 2025.

FY 2025 work included a review of existing condition reports and relevant property and structure information, property surveys, a Phase One environmental assessment, and the preparation of deconstruction documents and specifications for the project. In FY 2026, remediation and deconstruction of the complex will begin.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Complete design estimate and obtain permit	N/A	N/A	N/A	100%
Output	Complete remediation and deconstruction of all approved structures	N/A	N/A	N/A	20%

Performance Measures Descriptions

PM-1 Complete design for environmentally safe deconstruction of the buildings will inform the project requirements. Once completed, apply for and obtain City permits to begin deconstruction.

PM-2 Complete remediation and deconstruction of all approved structures on the property. This is a new measure.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Contractual Services	\$0	\$150,000	\$0	\$1,000,000
Total GF/non-GF	\$0	\$150,000	\$0	\$1,000,000
Program Total:	\$150,000		\$1,000,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Financing Sources	\$0	\$150,000	\$0	\$1,000,000
Beginning Working Capital	\$0	\$0	\$0	\$0
Total Revenue	\$0	\$150,000	\$0	\$1,000,000

Explanation of Revenues

\$1,000,000 one-time-only transfer from County General Fund

Significant Program Changes

Last Year this program was: FY 2025: 78240 Hansen Complex Deconstruction

This program receives additional one-time-only transfer of \$1,000,000 in FY 2026.



Program #78243 - Homeless Services Department (HSD) Capital Program FY 2026 Proposed

Department:	County Assets	Program Contact:	Greg Hockert
Program Offer Type:	Capital	Program Offer Stage:	Proposed
Related Programs:	78246		
Program Characteristics:			

Program Description

The Homeless Services Department (HSD) Capital Fund (2519) aims to provide transparency in tracking expenditures for medium and large capital projects. Fund allocation decisions are a collaborative effort between Facilities and Property Management (FPM) and HSD, based on the needs of the homeless community and financial capacity.

This Program oversees capital expenditures for HSD facilities projects not included in FPM's 5-year Capital Improvement Program. It ensures collaborative project planning, design, and construction management among FPM, HSD, and shelter operators. The program's goal is to align HSD facilities projects with current organizational priorities, including County design standards and accessibility goals. Design elements focus on creating warm, welcoming, and trauma-informed spaces for both the public and employees.

This fund will be fully utilized to expand bed capacity and replace shelters as part of the HSD Shelter Strategy program expansion.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Percent of projects planned for completion during a fiscal year that are completed in that fiscal year.	50%	70%	50%	80%
Output	Percentage of projects scheduled to be completed within budget	N/A	N/A	67%	100%

Performance Measures Descriptions

PM #1 - Percent of projects planned for completion during a fiscal year that are completed in that fiscal year.
PM #2 - Percentage of projects scheduled to be completed within budgeted funding

Legal / Contractual Obligation

Projects have contractual obligations to vendors and/or service providers.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Contractual Services	\$0	\$24,299,890	\$0	\$9,538,197
Cash Transfers	\$0	\$0	\$0	\$5,893,328
Total GF/non-GF	\$0	\$24,299,890	\$0	\$15,431,525
Program Total:	\$24,299,890		\$15,431,525	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$1,666,279	\$0	\$1,666,279
Financing Sources	\$0	\$17,500,000	\$0	\$0
Beginning Working Capital	\$0	\$5,133,611	\$0	\$13,765,246
Total Revenue	\$0	\$24,299,890	\$0	\$15,431,525

Explanation of Revenues

\$100,000 working capital carryover from FY 2025 for the North Portland Day Center Project
\$4,393,721 working capital carryover from FY 2025 for the East County Homelessness Resource Center Project
\$3,378,197 working capital carryover from FY 2025 for the Harrison Building Project
\$5,893,328 working capital carryover from FY 2025; this will be transferred to County General Fund
\$1,666,279 federal grant (HUD) for the East County Homelessness Resource Center Project

Significant Program Changes

Last Year this program was: FY 2025: 78243 Joint Office of Homeless Services (JOHS) Capital Program

Arbor Lodge, Willamette Shelter Electrical and Oak Street Village projects are completed in FY 2025.

**Program #78244 - Juvenile Justice Complex Security Foyer**

FY 2026 Proposed

Department: County Assets **Program Contact:** Christina Pomrenke
Program Offer Type: Capital **Program Offer Stage:** Proposed
Related Programs: 78245
Program Characteristics: One-Time-Only Request

Program Description

The Juvenile Justice Complex is located in NE Portland and supports the youth of Multnomah County through services provided by the Department of Community Justice's (DCJ) Juvenile Services Division (JSD). This program offer is to reconfigure the building foyer and install new security features to create a safer, more functional environment. Security improvements, as identified by the County's Workplace Security and JSD teams, align with the County's mission of promoting a healthy, safe and prosperous space for public and staff use. The project is anticipated to be complete in the middle of FY 2026.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Complete construction	0%	35%	25%	100%
Output	Complete closeout process	N/A	30%	30%	100%

Performance Measures Descriptions

PM-1 Construction completed. Project is scheduled to be completed in mid fiscal year 2026.
PM-2 Complete closeout process, including punchlist items, building data and warranty documents.

Legal / Contractual Obligation

Project has contractual obligations to vendors and/or service providers.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Contractual Services	\$0	\$1,000,000	\$0	\$2,068,000
Total GF/non-GF	\$0	\$1,000,000	\$0	\$2,068,000
Program Total:	\$1,000,000		\$2,068,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Financing Sources	\$0	\$1,000,000	\$0	\$1,500,000
Beginning Working Capital	\$0	\$0	\$0	\$568,000
Total Revenue	\$0	\$1,000,000	\$0	\$2,068,000

Explanation of Revenues

\$568,000 beginning working capital carryover from FY 2025

\$1,500,000 one-time-only transfer from County General Fund

Significant Program Changes

Last Year this program was: FY 2025: 78244 Juvenile Justice Complex Security Foyer

This program receives additional one-time-only transfer of \$1,500,000 in FY 2026.

**Program #78245 - Facilities Capital Improvement Program**

FY 2026 Proposed

Department: County Assets**Program Contact:** Christina Pomrenke**Program Offer Type:** Capital**Program Offer Stage:** Proposed**Related Programs:** 78244**Program Characteristics:****Program Description**

The Facilities Capital Improvement Program (CIP) project team manages capital improvements in and at County owned facilities and properties. The team ensures stewardship of owned buildings in alignment with the County's mission of ensuring quality services to promote a healthy, safe, and prosperous community for all. Decisions are based on the priorities of life, safety, system condition, and equity. The goal is to have properties buildings that are functional, maintainable, and accessible, ensuring continued operations to all County communities.

The program is primarily funded through Capital fees contributed by programs that occupy owned buildings, but also through one-time-only funds and client funds. The CIP distributes project funds in an equitable manner across County departments and buildings. The work includes significant collaboration and communication with programs across the County.

This team implements a rolling five-year Capital Improvement Plan that is developed annually. The team incorporates sustainable practices and County design standards, while ensuring that safe practices are being met during construction. Project managers are responsible for coordinating construction activities with building occupants and program leadership, consultants, and contractors, and support programs in their efforts to providing excellent services to the community. The team works hard to ensure their projects are completed as planned and within approved budgets. They manage all phases of their projects, including planning, design, construction and closeout. The program includes an allocation of project funds to a diverse selection of local vendors and contributions to the County's Construction Diversity and Equity Fund.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of CIP projects that required additional funding	39%	N/A	28%	25%
Output	Number of new projects added to the CIP portfolio	30	45	41	47

Performance Measures Descriptions

PM #1 - Number of active projects in the portfolio that required additional funding from the original funding during the life of the project. A reduction in numbers indicates better forecasting for CIP project budgets. This is a new measure.

PM#2 - Number of new capital projects added to the Capital 5-year plan portfolio in the fiscal year. Measures the capacity of the CIP Project Managers Team. Note a decline in projects reflects a concerted effort to combine multiple requested projects that can be managed as one project within a building.

Legal / Contractual Obligation

There are a number of projects carrying over into FY 2026 that have contractual obligations to vendors and/or service providers.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$0	\$2,347,561	\$0	\$2,717,429
Contractual Services	\$0	\$81,634,133	\$0	\$92,614,793
Materials & Supplies	\$0	\$122,300	\$0	\$121,866
Internal Services	\$0	\$1,282,590	\$0	\$1,554,968
Capital Outlay	\$0	\$556,886	\$0	\$580,027
Cash Transfers	\$0	\$0	\$0	\$900,000
Total GF/non-GF	\$0	\$85,943,470	\$0	\$98,489,083
Program Total:	\$85,943,470		\$98,489,083	
Program FTE	0.00	12.50	0.00	14.50

Program Revenues				
Other / Miscellaneous	\$0	\$28,797,017	\$0	\$35,084,611
Financing Sources	\$0	\$760,070	\$0	\$1,313,464
Interest	\$0	\$1,000,000	\$0	\$1,500,000
Beginning Working Capital	\$0	\$54,979,144	\$0	\$60,182,906
Service Charges	\$0	\$407,239	\$0	\$408,102
Total Revenue	\$0	\$85,943,470	\$0	\$98,489,083

Explanation of Revenues

\$59,602,879 beginning working capital carryover from project remaining fund balance
\$23,006,177 capital (internal service) fees collected from departments and external clients, at \$8.66 per square foot and applied to building occupants
\$8,000,000 from client funded projects
\$1,500,000 additional investment from Library for its capital projects
\$1,500,000 interest earnings
\$900,000 cash transfer from Behavioral Health Resource Center Fund for Behavioral Health Resource Center parking lot improvement project
\$580,027 Asset Replacement Fund carryover
\$400,000 City of Portland share of Justice Center projects

Significant Program Changes

Last Year this program was: FY 2025: 78205 Facilities Capital Improvement Fund

Program 78204 Facilities Capital Improvement Plan Operational Costs, Program 78205 Facilities Capital Improvement Fund, Program 78206A Facilities Asset Preservation Fund and Program 78213 Facilities Library Construction Fund consolidate into this Program 78245 Facilities Capital Improvement Program. This program offers increases FTE by 2.0 Project Managers. These positions will be funded via the Capital Improvement Plan funding.

**Program #78246 - Facilities Planning, Design and Construction**

FY 2026 Proposed

Department: County Assets**Program Contact:** Greg Hockert**Program Offer Type:** Internal Service**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

Facilities & Property Management's (FPM) Planning Design & Construction teams are project managers and project coordinators supporting all County programs. The teams provide project management solutions with a "Think Yes" approach to customer service in every client interaction. They promote County values through close collaboration with County programs ensuring they understand the values that each program brings to a project.

The Strategic Planning & Projects Team oversee medium, large and/or complicated facility planning studies, feasibility studies, design studies, and construction projects. They perform due diligence work on potential acquisitions and new leases. The team ensures alignment between projects and the organization's current priorities. The Interiors Team conducts collaborative planning work and provides interior design services with a focus and emphasis on trauma-informed, equitable spaces, for County buildings, employees, and the public. Their goal is to create and manage consistent interior standards for physical environments that are safe, accessible, and welcoming, while continuously improving operational needs. They establish and manage interior standards for physical environments that exemplify safety and belonging using an equity lens to ensure projects focus on safe and welcoming environments.

The work of these teams is primarily funded by programs and through one-time-only funds for the projects being worked on.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of major projects completed in current fiscal year	2	4	5	4
Output	Percent of respondents to the Customer Journey Experience survey	22%	25%	30%	28%

Performance Measures Descriptions

PM #1 - Demonstrates capacity and ability to manage complex projects.

PM#2 - Increase the participation rate of the customer survey so that future services are deployed with empathy and efficiency based on customer feedback.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$0	\$2,011,126	\$0	\$2,189,701
Contractual Services	\$0	\$163,575	\$0	\$136,881
Materials & Supplies	\$0	\$30,291	\$0	\$53,770
Internal Services	\$0	\$207,937	\$0	\$265,807
Total GF/non-GF	\$0	\$2,412,929	\$0	\$2,646,159
Program Total:	\$2,412,929		\$2,646,159	
Program FTE	0.00	10.00	0.00	11.00

Program Revenues				
Other / Miscellaneous	\$0	\$2,412,929	\$0	\$2,646,159
Total Revenue	\$0	\$2,412,929	\$0	\$2,646,159

Explanation of Revenues

Facilities Management Fund programs such as this one are funded by labor charge out to other departments through service requests and by internal service revenues from County departments.

Significant Program Changes

Last Year this program was:

This program offer consolidated 78207 - Facilities Interiors Group and 78210A - Facilities Strategic Planning and Projects into a single program offer to better align with organizational structure.

**Program #78247 - Facilities Vance Property Framework Plan****FY 2026 Proposed****Department:** County Assets**Program Contact:** Greg Hockert**Program Offer Type:** Internal Service**Program Offer Stage:** Proposed**Related Programs:** 78246**Program Characteristics:****Program Description**

The purpose of the Vance Property Framework Plan program is to manage ongoing assessment of the site for potential future uses. Work in FY 2026 will include environmental site technical studies and outreach work associated with future park and open space planning. Work completed to date includes an American Land Title Association (ALTA) Survey, gas and water monitoring, landfill waste field investigations, installation of additional ground water monitoring stations, wetland delineation, and the development of a redevelopment vision for the property in collaboration with community partners. In FY 2022, the Board of County Commissioners received a Vance Vision report which outlined ideas for future development on the property including consideration for the needs of the County's Transportation division. Community stakeholders in the visioning work have included members from the Governor's Regional Solutions team, the City of Gresham, Metro, and the Port of Portland. In FY 2026, communication will continue between the County and community partners to identify funding opportunities for additional planning and design. Areas for continued assessment include zoning, park and open space development, and opportunities for economic development through the development of parts of the property.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Complete the conceptual design for the parks/open space.	N/A	N/A	50%	100%
Output	Define the stabilization strategy to address the slope feature on the properties.	40%	100%	80%	100%

Performance Measures Descriptions

PM #1 Complete conceptual design for the parks/open space. This is a new measure.

PM #2 Demonstrates commitment to maintaining the County's assets.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Contractual Services	\$0	\$370,000	\$0	\$250,000
Total GF/non-GF	\$0	\$370,000	\$0	\$250,000
Program Total:	\$370,000		\$250,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Financing Sources	\$0	\$100,000	\$0	\$0
Beginning Working Capital	\$0	\$270,000	\$0	\$250,000
Total Revenue	\$0	\$370,000	\$0	\$250,000

Explanation of Revenues

This funding originated as a one-time-only General Fund cash transfer to fund 3505 Facilities Management Fund

Significant Program Changes

Last Year this program was: FY 2025: 78210B Facilities Vance Property Master Plan

This program offer was created to align with Facilities program offer numbering sequence. Prior year this program offer was 78210B- - Facilities Vance Property Master Plan.

**Program #78249 - Sobering and Crisis Intervention Center**

FY 2026 Proposed

Department: County Assets**Program Contact:** Dan Zalkow**Program Offer Type:** Capital**Program Offer Stage:** Proposed**Related Programs:** 40104A/B**Program Characteristics:** New Request**Program Description**

Multnomah County is taking action to address substance use and addiction in the community by implementing House Bill 4002. This bill made substantial changes to Measure 110 and allocated funding to counties for the establishment and implementation of deflection programs. In FY 2025, the County received \$25 million in state capital funding designated for the development of a 24/7 drop-off receiving and sobering center. Additionally, the Health Department is convening a leadership team per the FY 2025 budget note (see Program Offer 40104B).

To date, capital funds were strategically utilized to develop the Coordinated Care Pathway Center (a temporary location for deflection and sobering services) and acquire property for a permanent facility referred to as the 24/7 Sobering & Crisis Stabilization Center. DCA will use the remaining funds to renovate an existing building. This will create approximately 25,000 square feet of space for deflection, sobering, medication assisted treatment, and withdrawal management services. The renovation project will encompass all building systems, including structural, electrical, plumbing, mechanical, facade, and site improvements.

The 24/7 Sobering & Crisis Stabilization Center will have up to 50 beds (split between sobering and withdrawal management) for individuals seeking services, along with a fully functional kitchen, showers, restroom, and laundry facilities. The facility will be operated by the Health Department's Behavioral Health Division and a contracted provider. Law enforcement and first responders (through referrals or drop offs) will have priority and additional referral pathways will be built out. The aim is to provide a safe and supportive environment for individuals to begin their journey toward recovery.

Proposed Timeline: 1) Design and Permitting - This phase began in early 2025 and will continue through Fiscal Year 2026. This includes all phases of programming and design and acquiring necessary building permits 2) Construction and Move-In: The construction and move-in date schedule will be established in late fiscal year 2025 with a goal of project completion in calendar year 2027. This phase encompasses the renovation of the facility, followed by the move-in of equipment, staff, and resources.

The County is dedicated to enhancing public safety and health outcomes while diminishing overdoses. In alignment with the Oregon Legislature, the County offers deflection, sobering, and other essential services, recognizing that treatment is the most effective path to recovery for those grappling with addiction. See Program Offers 40104A/B for details on program operations.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Provide Board with quarterly updates on facility progress	N/A	N/A	N/A	4
Output	Complete design and begin construction	N/A	N/A	N/A	100%

Performance Measures Descriptions

Performance measures are geared to communicate status of project and to update the Board

Legal / Contractual Obligation

HB 5204 provides \$10 million for phase 1-3 of the capital project and SB 5701 provides \$15 million for phase 2-3. State grant agreements were fully executed October 31, 2024

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Contractual Services	\$0	\$0	\$0	\$13,400,000
Total GF/non-GF	\$0	\$0	\$0	\$13,400,000
Program Total:	\$0		\$13,400,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Financing Sources	\$0	\$0	\$0	\$13,400,000
Total Revenue	\$0	\$0	\$0	\$13,400,000

Explanation of Revenues

\$13.4 million cash transfer in state funding through Health Department

Significant Program Changes

Last Year this program was:

**Program #78250 - Vance Pit Security Fence**

FY 2026 Proposed

Department: County Assets**Program Contact:** Dan Zalkow**Program Offer Type:** Capital**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:** New Request, One-Time-Only Request**Program Description**

Multnomah County owns the Vance property in East County and manages most of the property, including the Yeon Annex, the Yeon Shops Building, and the Vance Quarry Pit. The City of Gresham, through an Intergovernmental Agreement with the County, manages Vance Park on the Vance property. The park serves some of the most racially and ethnically diverse neighborhoods in the region. Vance Park and the Vance Quarry Pit are separated by a chain link fence that is frequently cut near the ground by individuals who want to access both areas. This activity poses a safety risk for park visitors due to a substantial drop-off, roughly 30 feet in some areas, into the Vance Pit side of the property. For the past year, the Department of County Asset (DCA) and Department of Community Services have been meeting with the City of Gresham to determine how to best address this safety and security issue. In addition, DCA and the County's Workplace Security team have assessed options to improve security in the area. This program offer includes the addition of more secure fencing that can not be easily cut which aligns with the County's values of safety and well-being. DCA intends to collaborate with the City of Gresham on the solution and costs.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Reach agreement with City of Gresham on solution and costs	N/A	N/A	N/A	100%
Outcome	Complete design and installation of a new fence	N/A	N/A	N/A	100%

Performance Measures Descriptions

PM-1: Collaborate with Gresham on cost-sharing and design

PM-2: Complete design and installation of a new fence

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Contractual Services	\$0	\$0	\$0	\$125,000
Total GF/non-GF	\$0	\$0	\$0	\$125,000
Program Total:	\$0		\$125,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Financing Sources	\$0	\$0	\$0	\$125,000
Total Revenue	\$0	\$0	\$0	\$125,000

Explanation of Revenues

\$125,000 one-time-only transfer from County General Fund

Significant Program Changes

Last Year this program was:

**Program #78251 - DCJ East Campus Expansion**

FY 2026 Proposed

Department: County Assets**Program Contact:** Greg Hockert**Program Offer Type:** Capital**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:** New Request, One-Time-Only Request**Program Description**

This program offer is for design services, associated building assessment and project management work to renovate the Department of Community Justice's (DCJ) East County Campus' south building. The north and west buildings on the campus were renovated in the late twenty teens. The design is expected to modernize or replace most building systems, including mechanical, electrical and plumbing. The interior of the building will be designed in a manner that aligns with DCJ's desire to provide a safe, welcoming space for staff and clients, and the amenities to work effectively. Safety and security improvements will promote a healthy, safe and prosperous space for public and staff use. The renovation, if funded, would consolidate Adult Services Division teams, moving those at the Mead Building in downtown Portland to the East County Campus.

The project furthers equity for County employees, partners and constituents by locating services closer to those being served. A high percentage of clients under DCJ supervision reside in East County. Moving essential supervision units to the East Campus will enhance services and remove the barrier of travel to Downtown Portland.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Procurement of a design firm and the completion of programming and schematic design	N/A	N/A	N/A	100%
Outcome	Obtain decision on renovation scope and budget	N/A	N/A	N/A	100%

Performance Measures Descriptions

PM-1: Procurement of a design firm and the completion of programming and schematic design

PM-2: Obtain decision on renovation scope and budget

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Contractual Services	\$0	\$0	\$0	\$1,000,000
Total GF/non-GF	\$0	\$0	\$0	\$1,000,000
Program Total:	\$0		\$1,000,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Financing Sources	\$0	\$0	\$0	\$1,000,000
Total Revenue	\$0	\$0	\$0	\$1,000,000

Explanation of Revenues

\$1,000,000 one-time-only transfer from County General Fund

Significant Program Changes

Last Year this program was:

**Program #78252 - Downtown Real Estate Options Analysis**

FY 2026 Proposed

Department: County Assets**Program Contact:** Greg Hockert**Program Offer Type:** Capital**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:** New Request, One-Time-Only Request**Program Description**

The County recently completed a Downtown Real Estate Study which presented an attractive option involving the sale of the Mead Building, exiting the Five Oak lease, and relocating programs to the Gladys McCoy Building and a new downtown facility.

This program offer will include further analysis, including examining lease options. These options will serve as a comparative cost evaluation against the Study's proposed option of acquisition and renovation in downtown Portland. The goal of the project would to provide options for physical space downtown that provide accessible, welcoming and high-quality spaces that allow for excellent public services that create stability, enhance opportunities, and reduce disparities.

A lease or acquisition would provide accommodations for Department of Community Justice (DCJ) and Department of County Human Services (DCHS) programs currently situated in Mead and Five Oak, and would be considered for the needs of the District Attorney's office with total space required estimated to be between 50,000 and 100,000 square feet. This project will encompass space programming and conceptual design for a prospective owned or leased facility, a cost analysis comparing owned versus leased options, and an examination of space optimization scenarios at the Gladys McCoy building.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Execute a contract with a consultant and refine scope of work	N/A	N/A	N/A	100%
Outcome	Complete lease options analysis, cost comparison evaluation, programming and conceptual design	N/A	N/A	N/A	100%

Performance Measures Descriptions

PM-1: Execute a contract with a consultant and refine scope of work

PM-2: Complete lease options analysis, cost comparison evaluation, programming and conceptual design

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Contractual Services	\$0	\$0	\$0	\$200,000
Total GF/non-GF	\$0	\$0	\$0	\$200,000
Program Total:	\$0		\$200,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Financing Sources	\$0	\$0	\$0	\$200,000
Total Revenue	\$0	\$0	\$0	\$200,000

Explanation of Revenues

\$200,000 one-time-only transfer from County General Fund

Significant Program Changes

Last Year this program was:

**Program #78253 - FPM Prophet Center Relocation Options Analysis**

FY 2026 Proposed

Department: County Assets**Program Contact:** Greg Hockert**Program Offer Type:** Capital**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:** New Request, One-Time-Only Request**Program Description**

In 2021, Albina Vision Trust (AVT) obtained the right of first offer and the right of first refusal for the Portland Public Schools (PPS) Prophet Education Center property. PPS is contemplating the sale of the property to AVT, an action that would require the relocation of Facilities and Property Management (FPM), Distribution Services, and Motor Pool which are located in the property.

This project will involve an analysis of the relocation of FPM, Distribution, and Motor Pool which occupies approximately 45,000 square feet of indoor space and uses about 100 parking spaces. The indoor space comprises maintenance trade shops, distribution areas, administrative offices, conference rooms and storage areas. There is parking for distribution and fleet vehicles as well as employees. The assessment work will be funded by County general funds.

One part of the project will be conducted to evaluate County FPM trade service calls to County facilities, determining the optimal location or locations for efficient service call response. This approach ensures that those with the highest need are being served and is alignment with our County mission of equity and inclusion. Siting requirements and evaluation criteria will be developed to inform future site selection decision-making.

Another part of the project will encompass space programming and conceptual design for a prospective facility, either owned or leased, alongside a comparative cost analysis of ownership versus leasing options.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Execute a contract with one or more consultants and define scope of work	N/A	N/A	N/A	100%
Outcome	Complete the site and space analysis, programming, and conceptual design with a cost analysis comparison	N/A	N/A	N/A	100%

Performance Measures Descriptions

PM-1: Execute a contract with a consultant and refine scope of work.

PM-2: Complete the site analysis, programming, and conceptual design with a cost comparison evaluation.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Contractual Services	\$0	\$0	\$0	\$150,000
Total GF/non-GF	\$0	\$0	\$0	\$150,000
Program Total:	\$0		\$150,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Financing Sources	\$0	\$0	\$0	\$150,000
Total Revenue	\$0	\$0	\$0	\$150,000

Explanation of Revenues

\$150,000 one-time-only transfer from County General Fund

Significant Program Changes

Last Year this program was:

**Program #78254 - Downtown Jail Site Replacement Study**

FY 2026 Proposed

Department: County Assets**Program Contact:** Greg Hockert**Program Offer Type:** Capital**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:** New Request, One-Time-Only Request**Program Description**

This program offer will study replacing the Multnomah County Detention Center (MCDC) within the Justice Center in downtown Portland with a modern facility that meets the needs of the Multnomah County Sheriff's Office and those they serve, including individuals in detention. Built in 1983, the Justice Center houses the Multnomah County Detention Center (one of the two county jails), Portland Police Bureau's (PPB) Central Precinct, and PPB's headquarters. The facility also has four court rooms operated by the Multnomah County Circuit Court and administrative offices for the Department of Community Justice and Sheriff's Office.

The study will be co-led by the Multnomah County Sheriff's Office and the Department of County Assets. The study will include options for:

- A new facility that replaces MCDC
- A new facility that replaces MCDC and Inverness Jail on one site

With an eye toward population growth and community changes, the study will determine cost estimates, and assess the types of programs, partners, and services that could be co-located at the replacement site.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Complete programmatic study	N/A	N/A	N/A	100%
Outcome	Complete cost estimates to replace MCDC and one to replace both MCDC and Inverness Jail	N/A	N/A	N/A	1

Performance Measures Descriptions

PM-1: Programmatic study is complete.

PM-2: Programmatic cost estimate based on square footage per program.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Contractual Services	\$0	\$0	\$0	\$150,000
Total GF/non-GF	\$0	\$0	\$0	\$150,000
Program Total:	\$0		\$150,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Financing Sources	\$0	\$0	\$0	\$150,000
Total Revenue	\$0	\$0	\$0	\$150,000

Explanation of Revenues

\$150,000 one-time-only transfer from County General Fund

Significant Program Changes

Last Year this program was:

Information Technology

Information Technology's (IT's) mission is to leverage technology to drive innovation, efficiency, and cost savings. IT's vision is to provide County employees, residents and visitors the technology and information they need, any time, any place. The mission and vision guide the development and implementation of the County's FY 2026 technology services. Our mission and vision frame our work and empower IT employees to solve challenges by focusing on priority projects and by embracing new technologies to enhance services and reduce costs. Equity and sustainability are key elements of decision-making when evaluating new processes and technology options through the use of the Equity and Empowerment Lens. We keep digital accessibility at the forefront of our minds and projects. Access to services, transformation of data into information, and the replacement of obsolete technology are driving factors in our proposed budget.

The IT Division manages 10,600 PCs, laptops, and mobile devices, 6,900 phone numbers, and over 700 servers, 120 network circuits and 700 business applications. IT supports a wide array of business applications across primary health care, social services, transportation, bridges, facilities, finance, payroll, benefits, animal services, elections, emergency management, assessment and taxation, land use planning, libraries, detention center management and community justice. IT also supports the County's public facing web presence, and an employee intranet. Employees using these systems are located in more than 140 County sites as well as thousands of remote locations, and the technologies required are as diverse as the lines of business.

Division Outcomes

Expected outcomes of the County's new 2024-2026 Digital Strategy, and include:

1. Advance Security and Compliance: Provide secure, compliant, and highly available technology and services that meet business needs while protecting privacy.
2. Strengthen Relationships and Partnerships: Cultivate strong relationships and strategic partnerships built on collaboration and trust that enable a modern, transparent, and streamlined customer experience.

\$98.9 million

Information Technology

Total Proposed Budget

Including cash transfers, contingencies, and unappropriated balances.



192.00 FTE

(full time equivalent)

Other Funds

\$98.9M

100.0%

3. **Improve Data Capabilities:** Advance data-driven decisions through a holistic data management program and innovative data technologies.
4. **Develop Workforce:** Make Multnomah County IT the place to work for technology professionals by providing an inclusive environment where training, technology, innovation, and partnerships come together to deliver work that matters.
5. **Deliver Technology:** Leverage existing and emerging technologies to provide efficient solutions that are accessible, sustainable, and have a user-centered approach.

Significant Division Changes

The FY 2026 IT budget is focused on access to services, transformation of data into information, and the replacement of obsolete technology.

In FY 2025, IT went through a reorganization, forming a new program focused on IT Enterprise Architecture (78341). This program plays a crucial role in making and/or advising on complex technology investment decisions across the County to align enterprise technology needs and the long-term strategic vision. This includes balancing the technology needs to support operational demands and disruptions, with the pursuit of technology innovations that improve the efficiency and effectiveness of delivering County services.

The IT Division has also consolidated a number of similar program offerings in IT Portfolio Services (78343). This new program includes IT Portfolio support for every department except the Library. The Library IT Portfolio remains separate in program 78315 because of the unique Library funding source.

Table of Division Programs

The following table shows the programs that make up the division's budget, including cash transfers, contingencies, and unappropriated balances. The individual programs for this division follow in numerical order.

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
Information Technology						
78301	IT Technology Improvement Program		0	1,872,567	1,872,567	1.00
78302	IT Project Management Office (PMO)		0	2,442,733	2,442,733	9.00
78303	IT Help Desk Services		0	1,442,113	1,442,113	7.75
78304	IT Telecommunications Services		0	4,095,856	4,095,856	7.00
78305	IT Mobile Device Expense Management		0	2,686,269	2,686,269	1.00
78306	IT Network Services		0	4,801,834	4,801,834	6.00
78307	IT Desktop Services		0	3,850,383	3,850,383	22.50

County Assets

FY 2026 Proposed Budget

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
78308	IT Asset Replacement		0	8,073,328	8,073,328	0.00
78313	IT Enterprise Resource Planning Application Services		0	2,692,308	2,692,308	0.00
78315	IT Portfolio Services: Library		0	1,047,528	1,047,528	3.00
78316	IT Division Administration		0	9,569,727	9,569,727	3.00
78317	IT Data Center & Technical Services		0	8,305,915	8,305,915	24.75
78327	IT Cybersecurity and Data Compliance Services		0	2,886,612	2,886,612	6.00
78330	CEDARS Replacement	X	0	3,989,008	3,989,008	0.00
78332	Public Website and Digital Services Transformation	X	0	2,460,000	2,460,000	0.00
78334	Health - Supplemental Datasets for Analytics and Reporting	X	0	754,707	754,707	3.00
78335	Preschool For All - Preschool Early Learning Technology	X	0	457,169	457,169	0.00
78336	Radio System Replacement	X	0	2,885,280	2,885,280	0.00
78337	Network Access Control	X	0	135,000	135,000	0.00
78339	DCHS Workflow Software	X	0	500,000	500,000	0.00
78340	Enterprise Resource Planning Historical Data Retention	X	0	904,578	904,578	0.00
78341	IT Enterprise Architecture		0	5,031,343	5,031,343	7.00
78342	IT Application & Data Services		0	20,142,370	20,142,370	63.00
78343	IT Portfolio Services		0	7,880,588	7,880,588	28.00
	Total Information Technology		\$0	\$98,907,216	\$98,907,216	192.00

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**Program #78301 - IT Technology Improvement Program**

FY 2026 Proposed

Department: County Assets**Program Contact:** Andy Whaples**Program Offer Type:** Capital**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

The Technology Improvement Program (TIP) is designed to address obsolete technology identified through technology lifecycle management. The projects addressed through the TIP are identified through the Technology Fitness Assessment conducted every other year. These systems are used by programs throughout the County focused on serving our residents - allowing County staff to efficiently and effectively perform their job responsibilities. This program offer funds an employee who manages the TIP.

There is an extensive list of systems to be remediated due to outdated and obsolete technologies. The list is regularly evaluated and re-prioritized, and work is planned in alignment with resource availability within IT and the departments. In FY 2023, the County invested \$2.0 million in one-time-only funding as an initial investment to fund the TIP program in addressing capital reinvestment and lifecycle management. No additional funds are being requested as part of this program offer. IT will propose a stable funding source as part of the FY 2027 budget. Six systems were remediated in FY 2024, and another 4 are underway in FY 2025. In early 2025 a new Fitness Assessment will be completed. The outcome of this assessment will identify systems in need of lifecycle remediation in future years.

This program aligns with County and DCA Mission, Vision and Values. By upgrading or retiring applications and priority systems in need of replacement the IT Division is being a steward of resources, with a focus on innovation and long-term sustainability. Additionally, many of these applications and systems are used to deliver/track services that positively impact the residents of the County.

Progress on these application and system replacements is posted to the County's intranet, MultCo Commons.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of TIP projects completed.	6	4	4	6
Output	% of applications scored via Technology Fit Assessment.	20%	50%	50%	50%

Performance Measures Descriptions

M1 = Number of TIP projects completed in FY 2026.

M2 = % of applications scored via the Technology Fit Assessment in FY 2026. This delivers a detailed assessment of 50% of the total number of applications in use by the County in terms of the level of technical obsolescence (risk).

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$0	\$229,983	\$0	\$250,234
Contractual Services	\$0	\$2,097,434	\$0	\$1,622,333
Total GF/non-GF	\$0	\$2,327,417	\$0	\$1,872,567
Program Total:	\$2,327,417		\$1,872,567	
Program FTE	0.00	0.00	0.00	1.00

Program Revenues				
Beginning Working Capital	\$0	\$2,327,417	\$0	\$1,872,567
Total Revenue	\$0	\$2,327,417	\$0	\$1,872,567

Explanation of Revenues

This funding is carryover of a one-time-only General Fund cash transfer to fund 2508 Information Technology Capital Fund.

Significant Program Changes

Last Year this program was: FY 2025: 78301A IT Innovation & Investment Projects

1.00 FTE transferred from Program Offer 78341 IT Enterprise Architecture

**Program #78302 - IT Project Management Office (PMO)**

FY 2026 Proposed

Department: County Assets**Program Contact:** Vikki Scotti**Program Offer Type:** Internal Service**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

The IT Project Management Office (PMO) plans, organizes, and controls project team activities and addresses project risks and issues to ensure that high-impact information technology (IT) projects are completed successfully. We use high-quality, inclusive and equitable project management practices that are repeatable and highly predictive of success. Through these projects, the IT PMO program delivers the new and enhanced technology that every department and program depends on to succeed in their missions. We ensure that current project work matches current organizational priorities with in-demand IT resources across project portfolios

The IT PMO program is a shared organizational entity available to assist County departments with their prioritized technology project work. Intake for project work is initiated through each department's governing body in collaboration with the DCA IT Portfolio Teams. The program is designed to provide leadership, best practices, support and training for PMO practices in DCA IT using the Workforce Equity Strategic Plan (WESP) and County Core Competencies as guidance. The IT PMO provides project management using consistent, scalable, inclusive processes and tools to match the approach and style to the type of IT project needed. The IT PMO brings diverse people together in building project teams using interpersonal, change and conflict management, user-centered design and facilitation techniques. Listening to and asking questions of customers is key to project success. By listening, we learn how departments want to use technology. By asking questions, the IT PMO clarifies how a project can be actively anti-racist and how our customers want the world to be different as a result. To achieve these results, we provide the skills needed to deliver solutions on time, within budget and scope. After project completion, we perform project retrospectives to continually improve our processes, skills and tools. The IT PMO creates an atmosphere of continuous learning to enhance project manager's skills and provide coaching to others. For Portfolio Management, we provide portfolio analysis and data needed for IT management to ensure that the right projects are being done at the right time. The IT PMO provides a central repository of portfolio, program, and project information that reports the value provided by IT to each department and predicts future budgetary needs. County workers may access the IT PMO Commons site for project information.

Without the IT PMO, there would be a lower level of certainty in technology delivery and adoption. The IT PMO coordination ensures that projects are planned, scoped and delivered to the departments that service the County's residents and visitors most in need. Without the communications and training efforts driven by the IT PMO, technology improvements could exist but end users would not know about it or how to use it. Without the IT PMO, there would be less alignment between the work being performed and the goals of the department, customers and the organization.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Maintain ratio of planned to unplanned work for actual time worked.	77%	75%	73%	75%
Outcome	% of medium/large planned projects active in the Fiscal Year that are grow and transform vs run.	41%	N/A	40%	40%
Output	% of business objectives met from project charter to close summary for large projects.	92%	N/A	91%	90%
Outcome	Incorporate the equity lens to determine if and how projects impact the community or end-users.	N/A	70%	50%	70%

Performance Measures Descriptions

PM #1 Designed to ensure that project management staff are working on planned projects.

PM #2 Designed to track the goal of the IT PMO to deliver new and enhanced technology.

PM #3 Designed to track goal of aligning project to and the project meeting the goals of the department, customer and organization.

PM #4 Measures equity practice of evaluating through the 5 Ps (Purpose, People, Process, Place, and Power).

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$0	\$2,296,993	\$0	\$2,388,135
Contractual Services	\$0	\$3,715	\$0	\$2,554
Materials & Supplies	\$0	\$56,251	\$0	\$51,624
Internal Services	\$0	\$401	\$0	\$420
Total GF/non-GF	\$0	\$2,357,360	\$0	\$2,442,733
Program Total:	\$2,357,360		\$2,442,733	
Program FTE	0.00	9.00	0.00	9.00

Program Revenues				
Other / Miscellaneous	\$0	\$2,357,360	\$0	\$2,442,733
Total Revenue	\$0	\$2,357,360	\$0	\$2,442,733

Explanation of Revenues

County IT service costs are allocated to departments based on usage, services received, and other metrics.

Significant Program Changes

Last Year this program was: FY 2025: 78302 IT Planning, Projects & Portfolio Management

**Program #78303 - IT Help Desk Services**

FY 2026 Proposed

Department: County Assets**Program Contact:** Shireen Khormooji**Program Offer Type:** Internal Service**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

The IT Help Desk Services provides support and proactive diagnosis of computer equipment and software issues for more than 6,000 employees and business partners. By focusing on first call resolution of problems, such as inability to access documents, working with Google and Word documents, spreadsheets, and other desktop applications, the Help Desk is able to minimize escalations to other IT teams and resolve customer problems as quickly as possible. The Help Desk provides support of mobile devices in use by County staff. Mobile support includes troubleshooting and support of mobile phones and management of mobile phones in the County's mobile management tool.

Services are provided by a central phone number 24x7, 365 days a year to ensure that customer needs are addressed in a timely manner to enable County employees to focus on their mission to serve the public. This program is funded by internal service rates and aligns with County and DCA Mission, Vision and Values through stewardship of technology resources and supporting the mission of the County.

In addition to resolving specific issues with desktop applications and vendor provided applications, the Help Desk also provides ad hoc training for software and hardware use, to minimize future problems that hinder employees' ability to work effectively. Help Desk staff provides support and help for internal IT functions such as the Applications, Desktop, Data Center, and Administration groups. The Help Desk averages 1,900 customer tickets per month. Of those tickets, an average of 60% are resolved at the Help Desk. The remaining 40%, that are not able to be resolved at the Help Desk, are escalated to Level 2 IT support for resolution. Equity is incorporated into the Help Desk support process by ensuring we are able to effectively communicate with our customers. If there are language barriers the team will try to use the best mode of communication to connect with the customer. We use plain language (non technical) and patience to ensure the customer feels supported.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of customer tickets processed	25,204	30,000	29,644	30,000
Quality	90% of customers rate the IT Help Desk as a 4 or higher on surveys (5 being the highest score)	96%	90%	97%	90%

Performance Measures Descriptions

PM #1 Output - Tracks the number of tickets created on an annual basis; used for trending and capacity planning.

PM #2 Quality – Measures the satisfaction level and "Think Yes" alignment.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$0	\$1,297,075	\$0	\$1,350,083
Contractual Services	\$0	\$79,920	\$0	\$80,000
Materials & Supplies	\$0	\$10,810	\$0	\$12,030
Total GF/non-GF	\$0	\$1,387,805	\$0	\$1,442,113
Program Total:	\$1,387,805		\$1,442,113	
Program FTE	0.00	7.75	0.00	7.75

Program Revenues				
Other / Miscellaneous	\$0	\$1,387,805	\$0	\$1,442,113
Total Revenue	\$0	\$1,387,805	\$0	\$1,442,113

Explanation of Revenues

County IT service costs are allocated to departments based on usage, services received, and other metrics.

Significant Program Changes

Last Year this program was: FY 2025: 78303 IT Help Desk Services

**Program #78304 - IT Telecommunications Services**

FY 2026 Proposed

Department: County Assets**Program Contact:** Rodney Chin**Program Offer Type:** Internal Service**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

Telecommunications Services provides and maintains infrastructure, personnel and support to ensure communication systems are running smoothly and reliably. The team is responsible for making sure everyone can talk, video conference, and stay connected with each other. The team manages voice and video communication as well as cabling infrastructure services for over 6,000 County and partner employees across over 100 county locations. Cabling infrastructure refers to the network of wires and cables that connect all devices with a building or a network. The team manages phones systems that handle more than 10,000,000 incoming and outgoing calls for the County annually, including important services like the Mental Health Crisis line, set up and fix phones, phones lines and other communication devices in all County offices, ensure all cables and wires that carry phone calls and data are working correctly, and set up and maintain video conferencing equipment for court and sheriff arraignment functions. Large projects coordinated by this team include office relocations, facilities provisioning, and remodeling projects. County employees and the public benefit from the reliable and secure voice services provided by this program. County employees rely on phones for their daily work. They are essential for residents to communicate and access information pertaining to the delivery of essential County services.

Funding decisions for Telecommunications Services are made in alignment with the County's overall budget priorities considering factors like long-term sustainability, innovation, and the needs of all departments. This program is funded by internal service rates and aligns with the County's Mission, Vision and Values to improve the well-being of those in Multnomah County by providing accessible, high-quality, and innovative public services that create stability, enhance opportunities, and reduce disparities.

The goal is to provide the best voice solutions for everyone. This is achieved through inclusive and equitable collaboration, ensuring communication services are accessible to all. The team brings diverse people together to identify and provide comprehensive solutions for complex problems. Telecommunications Services work closely with departments to identify communication needs for underserved populations, have limited English proficiency or other specific needs, and implement technologies that allow calls to get to the right people regardless of their background or abilities.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Quality	Customers rating IT Telecom Services as a 4 or higher on customer satisfaction surveys (5 being the highest).	94.68%	95%	95%	75%
Output	Total calls processed by the central phone system (incoming, outgoing, internal, tandem).	N/A	N/A	10,359,588	10,000,000

Performance Measures Descriptions

PM#1 Designed to measure customer satisfaction and alignment with "Think Yes."

PM#2 Reports total volume of calls that system has processed and has been able to handle in the year.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$0	\$1,954,048	\$0	\$1,633,899
Contractual Services	\$0	\$363,870	\$0	\$360,000
Materials & Supplies	\$0	\$1,604,110	\$0	\$2,076,965
Internal Services	\$0	\$12,734	\$0	\$24,992
Total GF/non-GF	\$0	\$3,934,762	\$0	\$4,095,856
Program Total:	\$3,934,762		\$4,095,856	
Program FTE	0.00	8.00	0.00	7.00

Program Revenues				
Other / Miscellaneous	\$0	\$3,457,094	\$0	\$4,084,015
Service Charges	\$0	\$12,770	\$0	\$11,841
Total Revenue	\$0	\$3,469,864	\$0	\$4,095,856

Explanation of Revenues

County IT service costs are allocated to departments based on usage, services received, and maintenance and lifecycle support.

Significant Program Changes

Last Year this program was: FY 2025: 78304A IT Telecommunications Services

Program offer reflects the transfer of 1.0 FTE from program offer 78304 to program offer 78306.



Program #78305 - IT Mobile Device Expense Management **FY 2026 Proposed**

Department: County Assets **Program Contact:** Shireen Khormooji
Program Offer Type: Internal Service **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Program Description

The County maintains more than 3,000 wireless devices. The Mobile Device Management Group works closely with departments, IT management, IT Support Staff, and IT Security to identify wireless communication needs and set standards for devices and service plans to address these needs. This program coordinates the acquisition of all cellular devices as well as the provisioning of the cellular services for these devices, also known as mobile devices.

Services include:
-Sources and/or negotiates contracts for the services for delivery to internal and external customers;
-Provides resources and services in support of emergency responses by the County, to ensure vital communications are maintained;
-Provides reliable, sustainable services to mobile device users, a primary goal is to continue to improve the per unit costs of the services over the prior year. This includes procurement and delivery of mobile devices and ensuring accuracy of billing, vendor management, text message archiving and customer service management.

All services are easily accessible to County employees through the IT Service Portal with requests made with the approval of a manager.

The total overall costs include personnel and non-personnel expenses, the costs for the services supporting the Telecommunication Expense Management System, plus the costs for all wireless services usage. All of which are passed through to the departments of the wireless device users on a pro-rata basis.

This offer is critical to the operations of the County. The mobile devices provided are used across all departments to deliver services to staff and the community, and ensure that County operations are running effectively.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Percentage of new and replacement mobile device requests processed within 10 days of receiving.	91%	99%	82%	99%
Quality	90% customers rate the IT Wireless Team as a 4/5 or higher on customer satisfaction surveys.	94%	90%	94%	90%

Performance Measures Descriptions

PM #1 - Measures ability to process requests through fulfillment and deployment so that staff get the device they need in a timely manner.
PM #2 - Designed to measure customer satisfaction and alignment with "Think Yes."

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$0	\$168,790	\$0	\$179,682
Contractual Services	\$0	\$2,400,287	\$0	\$2,196,687
Materials & Supplies	\$0	\$197,880	\$0	\$1,400
Unappropriated & Contingency	\$0	\$240,574	\$0	\$308,500
Total GF/non-GF	\$0	\$3,007,531	\$0	\$2,686,269
Program Total:	\$3,007,531		\$2,686,269	
Program FTE	0.00	1.00	0.00	1.00

Program Revenues				
Other / Miscellaneous	\$0	\$2,502,998	\$0	\$2,302,769
Beginning Working Capital	\$0	\$504,533	\$0	\$383,500
Total Revenue	\$0	\$3,007,531	\$0	\$2,686,269

Explanation of Revenues

This program offer is funded via the collection of a monthly service fee charged to each wireless device holder of record. The service fee is collected through the IT Internal Service Rate collection process.

Significant Program Changes

Last Year this program was: FY 2025: 78305 IT Mobile Device Expense Management

**Program #78306 - IT Network Services**

FY 2026 Proposed

Department: County Assets**Program Contact:** Rodney Chin**Program Offer Type:** Internal Service**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

Network Services provides and maintains infrastructure, personnel and support to ensure computer networks are running smoothly and reliably. We ensure computers in different buildings can communicate with each other, allow County employees and the public in libraries to use the internet, enable employees to work remotely and securely access County data, enable collaboration with other organizations like the City of Portland to share important information and conduct business, and monitor, fix problems and keep the network secure from cyber threats. County employees and the public benefit from the reliable and secure network services provided by this program. County employees rely on the network for their daily work and the public benefits indirectly as the network supports the delivery of essential County services.

Funding decisions for Network Services are made in alignment with the County's overall budget priorities considering factors like long-term sustainability, innovation, and the needs of all departments. This program is funded by internal service rates and aligns with the County's Mission, Vision and Values to improve the well-being of those in Multnomah County by providing accessible, high-quality, and innovative public services that create stability, enhance opportunities, and reduce disparities.

The team uses inclusive, equitable and collaborative practices that ensure we are providing the best networking solutions for all customers. We bring diverse people together to identify and provide comprehensive solutions for complex problems. For example, residents in an underserved neighborhood lack reliable or affordable internet access at home, making it hard to access online resources for education, job applications, and telehealth appointments. Our libraries provide a place for people in underserved areas to go online and access the internet, which is particularly valuable for those experiencing homelessness. We ensure everyone has equal access to technology and information, regardless of their background.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Outcome	24x7 Wide Area Network (WAN) site network availability, excluding scheduled maintenance.	99.9%	99.9%	99.9%	99.9%
Quality	Customers rating IT Network Services as a 4/5 or higher on customer satisfaction surveys.	96.04%	75%	95%	75%

Performance Measures Descriptions

PM#1 Network connectivity ensures access to County data and systems. County WAN sites connected to the network using DSL and school-based health clinics are not included in the performance measure.

PM#2 Measures the satisfaction level and "Think Yes" alignment.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$0	\$1,212,456	\$0	\$1,501,774
Contractual Services	\$0	\$341,000	\$0	\$341,000
Materials & Supplies	\$0	\$2,714,672	\$0	\$2,958,060
Internal Services	\$0	\$1,002	\$0	\$1,000
Total GF/non-GF	\$0	\$4,269,130	\$0	\$4,801,834
Program Total:	\$4,269,130		\$4,801,834	
Program FTE	0.00	5.00	0.00	6.00

Program Revenues				
Other / Miscellaneous	\$0	\$4,734,028	\$0	\$4,801,834
Total Revenue	\$0	\$4,734,028	\$0	\$4,801,834

Explanation of Revenues

County IT service costs are allocated to departments based on usage, services received, and maintenance and lifecycle support.

Significant Program Changes

Last Year this program was: FY 2025: 78306 IT Network Services

Program offer reflects the transfer of 1.0 FTE from program offer 78304 to program offer 78306.

**Program #78307 - IT Desktop Services**

FY 2026 Proposed

Department: County Assets**Program Contact:** Shireen Khormooji**Program Offer Type:** Internal Service**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

Desktop Services manages more than 7,000 County devices (desktops, laptops, tablets, printers, multifunction devices, iPhones, iPads and other personal computing devices). Computers for public use in the libraries, assessment and taxation, and land use planning are also supported to provide residents and visitors with access to view public records online. The desktop team is responsible for life cycle management (renewal and replacement), software upgrades and inventory management for all desktop devices. Desktop support staff follow best practices for standardization, resulting in faster performance, reliability, better stability and greater security. They are also an escalation point for Help Desk ticket resolution.

Desktop Services continues to see increased demand for laptops given the County's mobile workforce. The program has been impacted by long supply chain shortages and delays. IT Desktop continues to mitigate this impact by anticipating demand, engaging vendors and reviewing alternatives.

This program is funded by internal service rates and aligns with County and DCA Mission, Vision and Values. By effectively managing and providing desktop systems IT is being a steward of resources. Many of these desktop services are used by County staff to deliver services to the community.

Equity is incorporated into the Desktop Support process by ensuring we are able to support all customers. We focus on the issues customers have and prioritize work by impact. PC refresh is performed based on a set schedule of when the asset is no longer under manufacturer warranty. If there are language barriers the team will find the best mode of communication to connect with the customer. We use plain language (non technical) and patience to ensure the customer feels supported. The Desktop team is working diligently to remove barriers and to support users with accommodations, specialized hardware or software needs. As a result of the pandemic, we moved to contactless pickup for hardware within the Multnomah Building. This process is more convenient for staff to pick up equipment at their convenience.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Desktop device moves are completed 90% on time for requests received 5 days prior to move date.	90%	90%	90%	90%
Quality	90% of customers rate the Desktop Team as a 4/5 or higher on customer satisfaction surveys.	N/A	N/A	N/A	90%

Performance Measures Descriptions

PM #1 - Measures the team's staffing capacity to meet the volume of work.

PM #2 - Designed to measure customer satisfaction and alignment with "Think Yes."

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$0	\$3,664,734	\$0	\$3,739,015
Contractual Services	\$0	\$89,576	\$0	\$90,450
Materials & Supplies	\$0	\$27,336	\$0	\$20,918
Total GF/non-GF	\$0	\$3,781,646	\$0	\$3,850,383
Program Total:	\$3,781,646		\$3,850,383	
Program FTE	0.00	21.50	0.00	22.50

Program Revenues				
Other / Miscellaneous	\$0	\$4,050,138	\$0	\$3,850,383
Total Revenue	\$0	\$4,050,138	\$0	\$3,850,383

Explanation of Revenues

County IT service costs are allocated to departments based on usage, services received, and other metrics.

Significant Program Changes

Last Year this program was: FY 2025: 78307 IT Desktop Services

**Program #78308 - IT Asset Replacement**

FY 2026 Proposed

Department: County Assets**Program Contact:** Gary Wohlers**Program Offer Type:** Internal Service**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

The Asset Replacement Program, funded by internal service rates, ensures the successful lifecycle management of thousands of IT assets across Multnomah County, including end-user devices like laptops, desktops, iPads, and monitors; software applications; network infrastructure such as routers, switches, and telephones; data center equipment including servers and storage; and various output devices like printers and copiers.

Desktop and Laptops are refreshed every four years, while other equipment replacements follow manufacturer recommendations. To ensure cost-effectiveness, the program leverages cooperative agreements through Multco Marketplace. Prioritizing enterprise-class devices with longer lifespans reduces waste and environmental impact. Donated equipment supports underserved residents and community organizations through partnerships like Free Geek.

The program applies an equity lens to ensure fair and equal access to technology resources for all County employees and properties, aligning with the Department of County Assets (DCA) and County values. It serves all County departments and programs, including the Multnomah County Library District (internal and public use). The Multnomah County Sheriff's Office and the Multnomah County District Attorney's Office currently manage their own asset replacement programs.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Percentage of personal computer devices replaced according to replacement schedule.	85%	70%	85%	70%
Outcome	Personal computer asset database quality, accuracy and completeness.	99%	99%	99%	99%

Performance Measures Descriptions

PM #1 - Measures the capacity of the team given the volume of work.

PM #2 - Measures the effectiveness of the asset database(s) for quality, accuracy and completeness.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Materials & Supplies	\$0	\$4,851,358	\$0	\$4,462,273
Capital Outlay	\$0	\$3,700,891	\$0	\$3,611,055
Total GF/non-GF	\$0	\$8,552,249	\$0	\$8,073,328
Program Total:	\$8,552,249		\$8,073,328	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Other / Miscellaneous	\$0	\$4,705,323	\$0	\$4,371,449
Beginning Working Capital	\$0	\$3,846,926	\$0	\$3,701,879
Total Revenue	\$0	\$8,552,249	\$0	\$8,073,328

Explanation of Revenues

This program is funded by two methods: a 1/12th collection of an annualized budget via internal service rates, meant to fund the life-cycle replacement of countywide IT assets (i.e. PCs/Laptops, Telephones/Systems, etc.) over a multi-year period; and carryover of prior-years' collected funds that support this replacement process.

Significant Program Changes

Last Year this program was: FY 2025: 78308 IT Asset Replacement



Program #78313 - IT Enterprise Resource Planning Application Services FY 2026 Proposed

Department: County Assets **Program Contact:** Tony Chandler
Program Offer Type: Internal Service **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Program Description

The Enterprise Resource Planning (ERP) Support Program helps with regulatory reporting, business process analysis and re-engineering, and implementing new processes. These services are designed to make the County's operations more efficient and reduce costs. The Information Technology (IT) ERP support team coordinates the ERP systems, provides technical support, security administration, and complex reporting services. This offer specifically tracks the annual software licensing costs of the important ERP systems used at the County: Workday, Questica, Tririga and Jaegger. These system support the County's ability to execute on it's mission and goals of equity and inclusion by providing platforms for learning management, financial and payroll management, facilities management and fair procurement practices.

To figure out the total cost of ERP at the County, the budget of this offer must be added to the cost of the ERP supporting staff located in the IT General Government Portfolio, and the ERP supporting staff in the General Government team who are part of the Application and Data Services team.

IT ERP Support consists of people from different teams, but is brought together by a Cross Governance Team and Executive Steering Committee that makes sure that the priorities, and budget spent, for these systems are focused by the business and our equity values.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Outcome	Governance forums are established to ensure appropriate use of IT resources	100%	N/A	100%	100%
Output	Percentage of IT Resource effort discussed and/or prioritized at Governance forums.	70%	N/A	70%	70%

Performance Measures Descriptions

PM #1 - Governance forums help ensure that IT resources meet the Department's needs and priorities, business strategy, and equity goals.
PM #2 - Demonstrates transparency in IT's work and commitment to customer priorities.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$0	(\$10,122)	\$0	\$0
Materials & Supplies	\$0	\$2,616,336	\$0	\$2,692,308
Total GF/non-GF	\$0	\$2,606,214	\$0	\$2,692,308
Program Total:	\$2,606,214		\$2,692,308	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Other / Miscellaneous	\$0	\$4,232,217	\$0	\$2,692,308
Total Revenue	\$0	\$4,232,217	\$0	\$2,692,308

Explanation of Revenues

County IT service costs are allocated to departments based on usage, services received, and other metrics.

Significant Program Changes

Last Year this program was: FY 2025: 78313 IT Enterprise Resource Planning Application Services

**Program #78315 - IT Portfolio Services: Library**

FY 2026 Proposed

Department: County Assets**Program Contact:** Dave Halbeck**Program Offer Type:** Internal Service**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

The IT Portfolio Services team works directly with Library Leadership, Library Committees, and a broad range of IT and Library managers to prioritize, plan, coordinate, prototype, and deliver solutions that meet the quickly changing needs of Library patrons and staff. The program coordinates a wide range of IT desktop, network, and telecom operations within IT, including the maintenance and support of existing systems through life-cycle planning, usage reporting, mobile device management, development of library patron accessed systems, onsite installations, and ensuring resource accountability and documentation of solutions. Team tasks include coordinating security and contract reviews, facilitating enterprise IT initiatives with Library stakeholders, reviewing/refining solutions in Library committees, informing Library staff of major changes, and ensuring the Library's accessibility and digital equity goals are met in our service delivery. Our goals are to ensure solutions align with emerging Library needs, the Library's Strategic Plan, and the Department of County Assets (DCA) Strategic Plan, and are continually improved over time.

Operational Strategies include:

- 1) Applying IT resources focused on new project requests in accordance with Department governance forums including consideration of Workforce Equity Strategic Plan (WESP) and DCA Strategic Plan as guidance.
- 2) Evaluating existing solutions and identifying opportunities for refinement, consolidation, retirement, replacement, or other means of improving solutions to meet changing Library needs.
- 3) Following the DCA "Think Yes" customer service principles to ensure creativity and partnerships that provide for clear, sustainable and equitable solutions.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Library IT Work Tasks and CABs started (operational changes)	46	N/A	60	75
Output	Library IT Projects started (non-bond projects)	4	N/A	12	8
Output	Library IT Incidents closed (Helpdesk tickets, operational support, Requests for software)	147	N/A	250	250
Quality	(New for FY26) Percent of Library customers rating IT support as a 4 or higher on customer surveys (5 being th	N/A	N/A	90	90

Performance Measures Descriptions

Our portfolio is using metrics from DCA-IT's Service Now ticket system, including Work Tasks, Change Requests, Projects, and Incidents. Included in our FY measurements are counts of these taken from Library-specific support queues that support MCL's applications, desktop, mobile devices, vendors, LCB & OPME support, and general MCL staff requests.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$0	\$725,429	\$0	\$777,892
Contractual Services	\$0	\$224,000	\$0	\$224,000
Materials & Supplies	\$0	\$44,850	\$0	\$45,636
Total GF/non-GF	\$0	\$994,279	\$0	\$1,047,528
Program Total:	\$994,279		\$1,047,528	
Program FTE	0.00	3.00	0.00	3.00

Program Revenues				
Other / Miscellaneous	\$0	\$994,279	\$0	\$1,047,528
Total Revenue	\$0	\$994,279	\$0	\$1,047,528

Explanation of Revenues

County IT service costs are allocated to departments based on usage, services received, and other metrics.

Significant Program Changes

Last Year this program was: FY 2025: 78315 IT Portfolio Services: Library

**Program #78316 - IT Division Administration**

FY 2026 Proposed

Department: County Assets**Program Contact:** Sim Ogle**Program Offer Type:** Administration**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

This program accounts for shared expenses of the Information Technology (IT) Division within the Department of County Assets. This program provides operational day to day management and oversight of the IT Division. It also includes DCA internal services costs, limited software licensing and maintenance costs for identified enterprise systems, the budget for IT trainers that work in the County's centralized Human Resources group in the Department of County Management. The IT trainers teach county employees how to use technology.

These trainers offer lots of different training, including how to work in a hybrid environment (partly at home, partly in the office), how to use videos and other online tools for learning, and how to use programs like Workday and Google Workspace. The training is designed to be fair and accessible to everyone, especially for those working a hybrid schedule and using Google Workspace. This program also helps the WESP (Workforce Equity Strategic Plan) by making sure everyone can use technology and offering training on accessibility. The training resources are available 24/7 internally for staff on the County's intranet.

Overall, this program helps County workers by giving them fair training, access to computers and programs, managing data safely (both for employees and the public).

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Outcome	Hire a diverse pool of up to four PSU/PDX Cooperative Education Program (PCEP) interns FY2025.	4	4	4	N/A
Output	Group Customer Service Survey by theme - implement a solution that improves technology training in FY2025.	N/A	1	1	N/A
Outcome	Maximize the use of Gartner conference training tickets for staff professional development in FY2026.	N/A	14	14	14
Outcome	Deploy up to four Chromebook Plus devices for testing within the IT/DCA Leadership teams in FY2026.	0	4	4	4

Performance Measures Descriptions

M1 (FY2025): The PCEP program was successfully finished and met its goals. However, it won't continue in FY2026.

M2 (FY2025): IT developed and delivered better training for the organization, achieving its target.

M3 (FY2026): IT staff and managers will attend 14 professional development training events offered by Gartner.

M4 (FY2026): IT will buy and distribute up to 4 Chromebook Plus devices to DCA managers, to test alignment with County systems and procedures and inform decision-making about expanding their use.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$0	\$1,117,338	\$0	\$779,116
Contractual Services	\$0	\$332,601	\$0	\$176,445
Materials & Supplies	\$0	\$262,074	\$0	\$552,621
Internal Services	\$0	\$5,450,065	\$0	\$5,917,347
Capital Outlay	\$0	\$0	\$0	\$0
Unappropriated & Contingency	\$0	\$2,131,473	\$0	\$2,144,198
Total GF/non-GF	\$0	\$9,293,551	\$0	\$9,569,727
Program Total:	\$9,293,551		\$9,569,727	
Program FTE	0.00	4.00	0.00	3.00

Program Revenues				
Other / Miscellaneous	\$0	\$7,724,885	\$0	\$7,425,529
Beginning Working Capital	\$0	\$2,131,473	\$0	\$2,144,198
Total Revenue	\$0	\$9,856,358	\$0	\$9,569,727

Explanation of Revenues

County IT service costs are allocated to departments based on usage, services received, and other metrics. This program also acts as the holding account for non-specific, division-wide working capital carryover from previous fiscal years.

Significant Program Changes

Last Year this program was: FY 2025: 78316 IT Division Administration

This program offer reflects the transfer of one FTE position to program offer 78341 (IT Enterprise Architecture), the elimination of one FTE IT Trainer, and the elimination of the PSU/PDX Cooperative Education Program (PCEP) for college interns.

**Program #78317 - IT Data Center & Technical Services**

FY 2026 Proposed

Department: County Assets**Program Contact:** Shireen Khormooji**Program Offer Type:** Internal Service**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

Data Center Operations and Technical Services provide hardware and software management, server system maintenance, software upgrades, problem resolution, server, storage and print management, asset tracking and after-hours support for all County business systems running in the data centers. This program also provides vendor management for data center hardware and software systems. Included in this offer are the Technical Services staff who provide software and hardware architecture design, planning, acquisition, installation and capacity planning for computer room hardware. Additional services provided by this program are data backup, restoration services, disaster preparedness, storage management, emergency response, print queue management, desktop scripting and physical data center security. The primary data center is located in the East County Courts facility. A secondary data center is located in a leased facility in Denver, Colorado and provides the capacity and capability for disaster recovery.

This program is funded by internal service rates and aligns with County and the Department of County Assets (DCA) Mission, Vision, and Values. By effectively managing County Information Technology (IT) systems and services the IT Division is a steward of resources, with a focus on innovation and long-term sustainability. Many of these systems and services are used by County staff to deliver/track services that positively impact the residents of the County.

Equity is incorporated throughout all objectives of the service, from development and planning, recruiting, training, design, acquisition and implementation as it aligns with the needs of its internal customers. Data Center Operations and Technical Services will apply an equity lens to ensure delivery of the service is equally offered and provided to all county employees and properties, therefore providing the systems our departments require to deliver to our underserved residents and communities.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Percent of recovery data available off site and refreshed at least once every 24 hours.	99%	99%	99%	99%
Outcome	Uptime of scheduled availability for production hardware and operating systems.	99%	99%	99%	99%

Performance Measures Descriptions

PM #1 - Production systems and data backup sets are created and sent to an offsite facility via disk replication or magnetic tape.

PM #2 - Production Servers and Storage are operational with the exception of scheduled maintenance periods. The goal is minimum disruption in business processes and services due to system outages.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$0	\$5,512,247	\$0	\$5,808,742
Contractual Services	\$0	\$536,900	\$0	\$199,900
Materials & Supplies	\$0	\$1,874,152	\$0	\$2,297,273
Internal Services	\$0	\$5,075	\$0	\$0
Total GF/non-GF	\$0	\$7,928,374	\$0	\$8,305,915
Program Total:	\$7,928,374		\$8,305,915	
Program FTE	0.00	24.75	0.00	24.75

Program Revenues				
Other / Miscellaneous	\$0	\$7,928,374	\$0	\$8,305,915
Total Revenue	\$0	\$7,928,374	\$0	\$8,305,915

Explanation of Revenues

County IT service costs are allocated to departments based on usage and services received.

Significant Program Changes

Last Year this program was: FY 2025: 78317 IT Data Center & Technical Services

**Program #78327 - IT Cybersecurity and Data Compliance Services**

FY 2026 Proposed

Department: County Assets**Program Contact:** Dennis Tomlin**Program Offer Type:** Internal Service**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

Local governments are often targets for cyberattacks. Bad actors try to steal data, make money by using ransomware (which locks up computer systems until a ransom is paid), and disrupt important services. Every day, these attackers try to find weaknesses in our defenses. We depend on the security tools the County has bought, information shared by other organizations, and most importantly, our employees. Our staff is often the first line of defense against criminals trying to break into our systems. If they succeed, it could stop us from providing services to the community.

The Information Technology (IT) Security program helps all County departments and system users by providing security in several ways: monitoring for threats, responding to security incidents, and offering education and awareness training. They also review and approve the purchase, installation, upgrades, and disposal of all computer hardware and software to make sure everything is secure. IT Security also makes sure the County follows the Health Insurance Portability and Accountability Act (HIPAA) security rules, which protect health information, and investigates any reported HIPAA security problems. Think of IT Security as a shared resource that all County departments can use for help with data security and meeting compliance rules.

IT Security uses consistent, adaptable, and inclusive processes and tools, tailoring their approach to each different IT project. They build project teams with people who have a variety of skills, including communication, change and conflict management, user-focused decision-making, and problem-solving. IT Security believes in being open and provides a central library of helpful documents that guide each department in meeting their needs while staying secure and compliant. Without a strong IT Security program, the County would be at serious risk of a data breach (where information is stolen), a ransomware attack, or a Denial of Service attack (which floods systems with traffic, making them crash). The County would also be much more likely to face penalties for violating HIPAA rules and experience disruptions in important services.

The IT Security program aligns with workplace equity programs by:

- Protecting vulnerable populations: Secure systems ensure continued access to essential services, especially for those who rely on them most.
- Safeguarding data: Strong data protection, particularly HIPAA compliance, is crucial for everyone, but especially marginalized groups.
- Promoting secure accessibility: Secure systems should be secure but accessible to all, including people with disabilities.
- Building trust: Prioritizing IT security demonstrates a commitment to protecting everyone's data and well-being.
- Responsible resource allocation: Investing in IT security shows commitment to the organization's long-term health and ability to serve the community.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Outcome	Average time respond to high priority incidents: 4 hours	80%	80%	80%	80%
Output	Percentage of high priority incidents resolved within 36 hours.	80%	80%	80%	80%

Performance Measures Descriptions

PM #1- High priority incidents are problems that jeopardize the confidentiality, availability and integrity of county systems or cause service disruptions. Ensures problems reported to the Help Desk are logged, assigned and dispatched to analysts as a priority.

PM #2 - This measure is designed to ensure support teams respond in a timely manner to high priority incidents.

Legal / Contractual Obligation

Compliance Obligations

HIPAA - Protected Health Information

CJIS - Criminal Justice Information System

OCITPA - Oregon Consumer Protection Act

OR SB619 - Oregon Senate Bill 619

<https://olis.oregonlegislature.gov/liz/2023R1/Downloads/MeasureDocument/SB619/Enrolled>

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$0	\$1,434,537	\$0	\$1,536,895
Contractual Services	\$0	\$120,000	\$0	\$0
Materials & Supplies	\$0	\$1,102,928	\$0	\$1,349,717
Total GF/non-GF	\$0	\$2,657,465	\$0	\$2,886,612
Program Total:	\$2,657,465		\$2,886,612	
Program FTE	0.00	6.00	0.00	6.00

Program Revenues				
Other / Miscellaneous	\$0	\$2,657,465	\$0	\$2,886,612
Total Revenue	\$0	\$2,657,465	\$0	\$2,886,612

Explanation of Revenues

County IT service costs are allocated to departments based on usage, services received, and other metrics.

Significant Program Changes

Last Year this program was: FY 2025: 78327 IT Cybersecurity and Data Compliance Services

**Program #78330 - CEDARS Replacement****FY 2026 Proposed****Department:** County Assets**Program Contact:** Maegan McHenry**Program Offer Type:** Capital**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:** One-Time-Only Request**Program Description**

CEDARS (Clarity Extract Database and Reporting System) is a set of databases currently used for reports that are critical for strategic and operational functioning of programs at the Health Department. Multnomah County IT developed CEDARS in early 2000s, and has since only maintained it in its current form without any significant updates to the databases or to meet evolved business needs. CEDARS currently contains a database that is a weekly extract of patients' electronic health record (EHR) information from EPIC, a data warehouse that was built by IT, a database that houses stored procedures built by IT and now maintained by Department Developers and other databases that are used by data analysts and decision-makers. The Finance Business Management Division, Integrated Clinical Services (Community Health Center) Division, some Public Health Division Programs, Corrections Health Division, and Health Officer rely in part on CEDARS to provide analytics and make business decisions that inform services to at-risk and under-represented communities.

CEDARS is a legacy system that is expensive to support and maintain, poses compliance risks, and doesn't meet the needs of Health Department's Divisions.

This project is expected to be multi-year (2-4) as a result of both the complexity and scope. It involves engagement with business partners from across the Health Department and requires an analysis of complex data transformation and business rules embedded in the current system as well as considering out of box data warehouse solutions or other capabilities built by EPIC or OCHIN and learning from best practices of other entities using OCHIN EPIC. FY 2026 of this initiative continues analysis of stakeholder needs and a recommended future technology solution.

An analysis of the needs of business users and a recommendation about the future technology solution is underway, once that is complete the project team will begin investigating solution options. This program offer funds a project team to address the identified needs.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Requirements gathered and agreed upon by Health Department Business Partners.	N/A	98%	20%	98%
Outcome	Solutions outlined to meet prioritized requirements	N/A	95%	0%	95%

Performance Measures Descriptions

Output 1: Represents the progress achieved to identify and agree on customer requirements for the solution.

Outcome 2: Represents the degree that the solution meets the prioritized requirements.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$0	\$344,627	\$0	\$344,627
Contractual Services	\$0	\$4,134,153	\$0	\$3,644,381
Total GF/non-GF	\$0	\$4,478,780	\$0	\$3,989,008
Program Total:	\$4,478,780		\$3,989,008	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Beginning Working Capital	\$0	\$4,478,780	\$0	\$3,989,008
Total Revenue	\$0	\$4,478,780	\$0	\$3,989,008

Explanation of Revenues

This funding is carryover of one-time-only General Fund cash transfer to fund 2508 Information Technology Capital Fund

Significant Program Changes

Last Year this program was: FY 2025: 78330 CEDARS Replacement



Program #78332 - Public Website and Digital Services Transformation FY 2026 Proposed

Department: County Assets **Program Contact:** 'ilima Kennedy
Program Offer Type: Capital **Program Offer Stage:** Proposed
Related Programs: 10017A
Program Characteristics: One-Time-Only Request

Program Description

With more than 2.8 million annual visitors, the County's public website serves as a vital digital resource, offering direct access to programs, news updates, essential County services, and business transactions. During FY 2025, the project team focused on software modernization and security updates that laid the foundation for transformational work. The team procured and hosted web accessibility and editor training for 130 county editors of the new website. The project team expanded to include limited duration staff: content strategy, user experience (UX) and human-centered design (HCD) experts.

FY 2026 continues the work to transform the public website into a welcoming, accessible space for people of all abilities. Recognizing the increasing reliance on mobile devices for internet access, this program addresses barriers that currently hinder individuals from requesting County services online. By prioritizing accessibility and inclusivity, our digital presence serves as a bridge to connect people with the resources they need. The program goal is to foster transparency and build trust in government. Through user research, understanding user needs, gathering insights from community members, we will translate those results into actionable designs. This work will directly impact the lives of our community members, ensuring they can access essential services with ease and dignity.

- Key outcomes include:
- Improved overall usability, navigation, search, and language options
 - Collaboration with people who use the County's public website
 - Development of usable services and accessible content
 - An established Digital Experience Team that provides the County with user experience research and digital service design capabilities

This work was started in FY 2025 and is a two year project. Under this program, the project team is augmented by four Limited Duration staff as well as external consultants. The total cost of this two year project is \$3.0 million.

In FY 2027, 3.00 Full Time Equivalent (FTE) will be requested through DCA's operating budget to continue governance and support of these capabilities and services.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Improved user satisfaction & ability to complete key tasks	N/A	N/A	N/A	20% increase
Output	Improvement in website accessibility (reduction of critical accessibility errors)	N/A	N/A	N/A	50% reduction

Performance Measures Descriptions

- PM1 - Measured through surveys, feedback forms or usability testing sessions. Successful task completion rates measured through analytics tracking of key user journeys, e.g. applying for marriage license, applying for a food cart license
PM2 - Measured through automated accessibility testing tools, web browser testing tools, and manual audits.

Legal / Contractual Obligation

The County's Executive Rule 273 makes a reference that websites and other digital assets should meet County web standards. These standards need to be developed to current industry best practices.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Contractual Services	\$0	\$1,800,000	\$0	\$2,460,000
Total GF/non-GF	\$0	\$1,800,000	\$0	\$2,460,000
Program Total:	\$1,800,000		\$2,460,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Financing Sources	\$0	\$1,500,000	\$0	\$1,500,000
Beginning Working Capital	\$0	\$300,000	\$0	\$960,000
Total Revenue	\$0	\$1,800,000	\$0	\$2,460,000

Explanation of Revenues

This funding is carryover \$960,000 and in addition, \$1.5M of one-time-only cash transfer from the general fund to fund 2508 Information Technology Capital Fund.

Significant Program Changes

Last Year this program was: FY 2025: 78332B Public Website and Digital Services Transformation

\$1.5M of one-time-only general funds have been allocated to supplement the program.



Program #78334 - Health - Supplemental Datasets for Analytics and Reporting FY 2026 Proposed

Department: County Assets **Program Contact:** Maegan McHenry
Program Offer Type: Internal Service **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics: One-Time-Only Request

Program Description

This program offer funds one IT Business Systems Analyst Senior and two IT Developer Analyst Senior positions. These roles will focus on Health Department and Integrated Clinical Services (ICS) operational data, reporting automation, and metrics projects. Their work will streamline data analysis, as well as supporting key divisional business goals. Health Department and ICS Division data analysis is critical for advancing equity and racial justice, revealing disparities in health outcomes and informing targeted interventions and operational decision making. A backlog of prioritized data projects, ranked by criteria including racial equality and public health response, will also be addressed. Examples include:

- Automating Public Health's access to new datasets from OHA, ORPHEUS, CareWare, and morbidity/mortality data for public dashboards.
- Automating ICS access to datasets supporting their Value Based Care and Shared Accountability Model with CCOs and OHA, distinct from CEDARS Project (78330), for clinical, operational, and financial decision-making.
- Completing planned database maintenance and ORPHEUS Re-Architecture for the Health Department.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Percentage of Health Department prioritized requests completed within 3 months	N/A	90%	75%	75%
Outcome	Percentage of Project Time on these supplemental datasets for these staff members	50%	55%	55%	55%

Performance Measures Descriptions

- PM 1 - Measures ability to meet project deadlines
PM 2 - Measures the project team capacity

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$0	\$790,062	\$0	\$754,707
Materials & Supplies	\$0	\$9,938	\$0	\$0
Total GF/non-GF	\$0	\$800,000	\$0	\$754,707
Program Total:	\$800,000		\$754,707	
Program FTE	0.00	0.00	0.00	3.00

Program Revenues				
Other / Miscellaneous	\$0	\$800,000	\$0	\$754,707
Total Revenue	\$0	\$800,000	\$0	\$754,707

Explanation of Revenues

This program is funded via internal service billing to the Health Department.

Significant Program Changes

Last Year this program was: FY 2025: 78334 Health - Supplemental Datasets for Analytics and Reporting

To meet long-term needs identified in collaboration with the Health Department and ICS, the four LDA staff positions funded in FY 2025 will be restructured into three permanent FTE positions. Hiring for these FTE roles will commence in FY 2026, and internal service rates will cover their funding from FY 2027 onward.



Program #78335 - Preschool For All - Preschool Early Learning Technology **FY 2026 Proposed**

Department: County Assets **Program Contact:** Daniel Cole
Program Offer Type: Capital **Program Offer Stage:** Proposed
Related Programs: 25200A/B/C - 25207, 40099B, 72052A/B, 10000A
Program Characteristics: One-Time-Only Request

Program Description

The Department of County Human Services (DCHS) is responsible for developing, implementing and operating the Preschool for All program. The County's Information Technology (IT) Division of the Department of County Assets (DCA) is responsible for providing the technology solutions to support the program. This program is funded through a voter-approved tax revenue source. Information about the program can be found at <https://www.multco.us/preschool>

- These are the high-level needs for the 2026 fiscal year:
- Senior Business System Analyst to manage and implement software and technology
 - Minor enhancements to the Bridgecare software
 - Automated phone call technology for parent and preschool provider notifications
 - Customer support software to manage requests and needs from applicants and providers
 - Integration development across platforms for automation

This program aligns with the County's mission, vision and values, and addresses equity related to education services delivered to the community. This position is responsible for the integration of an equity lens in the capture, storage, and analysis of data to ensure the anti-racist values of the Multnomah County are practiced from technology decision-making through dissemination. This work will position the Preschool and Early Learning program to better track statistics that empower the program to prioritize resources, target interventions, and advocate for policies that dismantle root causes of inequity in our community.

This offer includes external vendor costs and internal project-based resources to establish the vendor solution. The Bridgecare solution was implemented in spring of 2023, and there will continue to be the need for additional customization and automation.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Implement support queue software that facilitates management of requests for help from the public.	N/A	50%	50%	100%
Output	Implement Preschool Provider management software	N/A	50%	50%	100%

Performance Measures Descriptions

- PM 1 - Expansion of technology to support the program to achieve its outcomes.
PM 2 - Expansion of technology to support the program to achieve its outcomes.

Legal / Contractual Obligation

Preschool for all measure 26-214

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$0	\$207,169	\$0	\$207,169
Contractual Services	\$0	\$250,000	\$0	\$250,000
Materials & Supplies	\$0	\$0	\$0	\$0
Total GF/non-GF	\$0	\$457,169	\$0	\$457,169
Program Total:	\$457,169		\$457,169	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Other / Miscellaneous	\$0	\$457,169	\$0	\$457,169
Total Revenue	\$0	\$457,169	\$0	\$457,169

Explanation of Revenues

This program is funded through a voter-approved tax revenue source and costs will be recovered via Internal Service Reimbursements.

Significant Program Changes

Last Year this program was: FY 2025: 78335 Preschool For All - Preschool Early Learning Technology

**Program #78336 - Radio System Replacement**

FY 2026 Proposed

Department: County Assets **Program Contact:** Greg Hockert
Program Offer Type: Capital **Program Offer Stage:** Proposed
Related Programs: 78210A, 78304A
Program Characteristics: One-Time-Only Request

Program Description

The County's Radio System Replacement project will modernize and enhance emergency communications for the County. The initiative centers on replacing the outdated Very High Frequency (VHF) analog radio system with a state-of-the-art VHF Digital Mobile Radio (DMR) system. This technological upgrade will involve substantial improvements to existing tower and repeater sites, leading to expanded coverage, increased system capacity, and a wider range of user options. The enhanced system will serve as a reliable alternative to landline and cellular communication systems, particularly in critical situations.

A VHF DMR system aligns effectively with the County's communication goals, providing the necessary coverage to reach all areas of operation, including remote locations. Additionally, VHF DMR offers seamless connectivity with volunteer Search and Rescue personnel and private emergency assistance agencies, ensuring a coordinated response during emergencies. The project is estimated to be complete in early Fiscal Year 2026, marking a significant advancement in emergency communication capabilities and overall public safety.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Project completed in FY 2026. Includes commissioning, licensure, and system readiness testing.	N/A	40%	30%	100%
Output	New radio system working with new radio subscriber units.	N/A	50%	80%	100%

Performance Measures Descriptions

PM#1 Contract, design, procure materials and services, commission and test system. Project completed in FY26. This is a new measure.

PM#2 New radio system implemented, subscriber units able to connect and function for daily and emergency use. This is a new measure.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Contractual Services	\$0	\$2,898,679	\$0	\$2,885,280
Total GF/non-GF	\$0	\$2,898,679	\$0	\$2,885,280
Program Total:	\$2,898,679		\$2,885,280	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Beginning Working Capital	\$0	\$2,898,679	\$0	\$2,885,280
Total Revenue	\$0	\$2,898,679	\$0	\$2,885,280

Explanation of Revenues

This funding is a carryover of a one-time-only General Fund cash transfer to fund 2508 Information Technology Capital Fund.

Significant Program Changes

Last Year this program was: FY 2025: 78336 Radio System Replacement

**Program #78337 - Network Access Control**

FY 2026 Proposed

Department: County Assets**Program Contact:** Rodney Chin**Program Offer Type:** Capital**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:** One-Time-Only Request**Program Description**

Network security is a foundational component of protecting county electronic data against criminal or unauthorized use. At the County, we provide access to electronic data to employees, partners, and residents. Network Access Control (NAC) is a system for identifying users and devices that connect to the County network, limiting access to only what is needed, and restricting unauthorized users and devices from gaining access to the County network. While these project dollars are intended to cover hardware, software, and professional services; this project will require many resources from both Information Technology (IT) and business for it to be successful.

All wireless connections already use NAC. This project will expand NAC to all wired connections starting with a pilot at the Multnomah building. The first phase is to implement in a "learning mode" where devices can connect normally. We'll then monitor, analyze, and categorize how devices are used to decide what security rules to put in place to allow or block access.

We expect to spend all the money by the end of fiscal year 2025, but some work and funding may carry over into fiscal year 2026.

Funding for NAC is made in alignment with the County's overall budget priorities considering factors like long-term sustainability, security, compliance, innovation, and the needs of all departments. This program is funded by one-time money and aligns with the County's Mission, Vision and Values to improve the well-being of those in Multnomah County by providing accessible, high-quality, and innovative public services that create stability, enhance opportunities, and reduce disparities.

We work together fairly and inclusively to find the best solutions for everyone. We bring different people together to solve security and compliance issues. We make sure everyone has equal access to technology and information, no matter their background.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Percent of network access controls coverage achieved on all managed network switches.	N/A	N/A	20%	50%
Outcome	Percent of unknown devices that can connect to the County Network within 1 year of site deployment.	N/A	N/A	N/A	0%

Performance Measures Descriptions

PM#1 - Demonstrates progress toward achieving 100% of network switches implemented network access controls.

PM#2 - With zero unauthorized devices and users on deployed switches, the County's network is more secure.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Contractual Services	\$0	\$310,000	\$0	\$135,000
Total GF/non-GF	\$0	\$310,000	\$0	\$135,000
Program Total:	\$310,000		\$135,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Financing Sources	\$0	\$310,000	\$0	\$0
Beginning Working Capital	\$0	\$0	\$0	\$135,000
Total Revenue	\$0	\$310,000	\$0	\$135,000

Explanation of Revenues

This funding is a carryover of a one-time-only General Fund cash transfer to fund 2508 Information Technology Capital Fund.

Significant Program Changes

Last Year this program was: FY 2025: 78337 Network Access Control

**Program #78339 - DCHS Workflow Software**

FY 2026 Proposed

Department: County Assets**Program Contact:** Daniel Cole**Program Offer Type:** Capital**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:** One-Time-Only Request**Program Description**

Several divisions within the Department of County Human Services (DCHS) use different tools to manage their work. These include spreadsheets, shared email accounts, paper forms, and smaller project management programs. However, there's no single, unified software used across all divisions to efficiently manage workflows and guarantee services meet expectations and goals.

This program aims to fund research and analysis to identify ways to improve operations and find the best software solution to address these needs. A broad range of DCHS staff will participate in making decisions around the selection of tools and identifying the business capabilities that the software needs to meet. Once the research is done, the Department of County Assets (DCA) will handle the process of acquiring the chosen software. After the software is selected, the IT department, working with DCHS experts, will oversee its implementation and get it up and running.

Throughout the process, they will consider how these changes might affect different groups of people. They want to make sure that technology and related processes don't negatively impact marginalized communities and that services are delivered fairly to everyone, with a focus on racial equity.

This project is being pushed to the 2026 fiscal year. An application rationalization project is currently underway to assess DCHS' application portfolio. The results of this project will directly inform where DCHS workflows need improvement.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	A set of documented requirements necessary to procure workflow management software	N/A	N/A	N/A	100%
Outcome	Procurement process completed	N/A	N/A	N/A	100%

Performance Measures Descriptions

PM #1 - A clear set of requirements will help ensure that the technology solution meets DCHS' needs

PM #2 - Demonstrates progress toward implementing a software solution that will support increased efficiency of staff, provide better service to the public, and better reporting on program objectives in DCHS

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Contractual Services	\$0	\$500,000	\$0	\$500,000
Total GF/non-GF	\$0	\$500,000	\$0	\$500,000
Program Total:	\$500,000		\$500,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Financing Sources	\$0	\$500,000	\$0	\$0
Beginning Working Capital	\$0	\$0	\$0	\$500,000
Total Revenue	\$0	\$500,000	\$0	\$500,000

Explanation of Revenues

The project funding is using carryover of project funds from the prior budget year.

Significant Program Changes

Last Year this program was: FY 2025: 78339 DCHS Workflow Software



Program #78340 - Enterprise Resource Planning Historical Data Retention FY 2026 Proposed

Department: County Assets **Program Contact:** Tony Chandler
Program Offer Type: Capital **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics: One-Time-Only Request

Program Description

When Multnomah County replaced its core Enterprise Resource Planning (ERP) system, not all historical data was migrated to the new platform. The historical data (prior to end of year 2018) that was not migrated remains in a static instance of the County's legacy ERP software and hardware platform. To support long term data retention and records availability, this program will transition legacy data to a new database and server platform. The effort to do so will be significant for IT and business partners in the Department of County Management primarily Human Resources (HR) and Finance. The project analysis is underway and full cost estimates will need to be refined as the final technical solution is determined. This project is designed to identify solutions that meet the functional and retention requirements.

This program will perform analysis, develop mitigation options, and execute on a plan to move historical ERP data to a solution that allows for access to the data, meets data retention requirements and provides for a long-term strategy to meet both of those expectations. From an equity perspective, this offer supports the ongoing availability of data required for historical pay equity management. The program will strive to make all the required data available via reporting to support internal operational activity, public records requests and overall data retention requirements. Program resources will include teams from Information Technology, internal HR and Finance teams, as well as potential vendor partners.

This project, initiated in FY 2025, to identify solutions is expected to be complete within two years. This Program Offer for FY 2026 is expected to leverage carryover funding from the initial FY 2025 Adopted budget. Long Term Capital Planning is expected to fund the execution phase. Once a technical solution is implemented, yearly maintenance costs will be required, and are currently estimated at \$150,000.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Outcome	The project team will use analysis and a proof of concept to recommend a data retention and reporting strategy.	N/A	N/A	85	100%
Outcome	Finalize plans and communicate long-term capital costs (FY 2027+) for the chosen strategy.	N/A	N/A	70%	100%

Performance Measures Descriptions

PM1 = Outcome designed to evaluate and recommend a data retention and reporting solution strategy for approval by the Chair.
PM2 = Outcome designed to finalize detailed planning and communicate the long-term on-going costs (FY 2027+) of the chosen (approved) implementation strategy.

Legal / Contractual Obligation

Data retention requirements per Executive Rule 301(Retention of Public Records) - in order to meet Department needs based on legal, fiscal, administrative and historical value.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Contractual Services	\$0	\$1,000,000	\$0	\$904,578
Total GF/non-GF	\$0	\$1,000,000	\$0	\$904,578
Program Total:	\$1,000,000		\$904,578	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Financing Sources	\$0	\$1,000,000	\$0	\$0
Beginning Working Capital	\$0	\$0	\$0	\$904,578
Total Revenue	\$0	\$1,000,000	\$0	\$904,578

Explanation of Revenues

This funding is a carryover of a one-time-only General Fund cash transfer to fund 2508 Information Technology Capital Fund.

Significant Program Changes

Last Year this program was: FY 2025: 78340 Enterprise Resource Planning Historical Data Retention



Program #78341 - IT Enterprise Architecture **FY 2026 Proposed**

Department: County Assets **Program Contact:** Andy Whaples
Program Offer Type: Internal Service **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Program Description

This program plays a crucial role in making and/or advising on complex technology investment decisions across the County in order to ensure alignment between enterprise technology needs and the long-term strategic vision. This includes balancing the technology needs to support operational demands and disruptions, with the pursuit of technology innovations that improve the efficiency and effectiveness of delivering County services.

This program includes the Strategic Software Management function, which aims to maximize the value derived from software purchases across the County through standard evaluation, licensing, implementation and support practices. This program also includes the Enterprise Data Strategy and Governance function that spearheads initiatives that promote data driven decision making across the enterprise, in a equitable, compliant and secure manner.

Key to effectively providing these services is meeting common, cross department needs and identifying new opportunities, while at the same time standardizing services and platforms in order to provide a low total cost of ownership.

Equity is infused throughout the work of this program through the prioritization of work in alignment with departmental key objectives that focus on supporting the underserved in our community.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	% of IT projects aligned with EA principles and guidance.	N/A	N/A	N/A	50%
Output	% of software in the catalog that has been evaluated for overlap, cost optimization and supportability.	N/A	N/A	N/A	25%

Performance Measures Descriptions

PM1: Ensures that enterprise architectural guidance is being applied and adopted in our IT solution development and delivery in order to realize efficiency and effectiveness gains.

PM2: Ensure that software used across the County has been assessed and is providing maximal cost effective value to users.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$0	\$1,425,689	\$0	\$2,007,855
Contractual Services	\$0	\$0	\$0	\$160,000
Materials & Supplies	\$0	\$1,783,450	\$0	\$2,863,488
Total GF/non-GF	\$0	\$3,209,139	\$0	\$5,031,343
Program Total:	\$3,209,139		\$5,031,343	
Program FTE	0.00	7.00	0.00	7.00

Program Revenues				
Other / Miscellaneous	\$0	\$0	\$0	\$5,031,343
Total Revenue	\$0	\$0	\$0	\$5,031,343

Explanation of Revenues

County IT service costs are allocated to departments based on usage, services received, and other metrics.

Significant Program Changes

Last Year this program was: FY 2025: 78314 IT Enterprise and Web Application Services

This program consolidates parts of FY 2025 programs 78312 (IT Data & Reporting Services), 78314 (IT Enterprise and Web Application Services), and 78316 (IT Division Administration). In addition, 1.00 FTE transferred to Program Offer 78301 - IT Technology Improvement Program

**Program #78342 - IT Application & Data Services**

FY 2026 Proposed

Department: County Assets **Program Contact:** Mark John
Program Offer Type: Internal Service **Program Offer Stage:** Proposed
Related Programs: 78310, 78312, 78314
Program Characteristics:

Program Description

This program develops and supports custom software applications, web applications and data services across the County. Application services include public-facing websites like multco.us, enterprise HR systems like Workday, as well as departmental specific applications. Data services include database services, reporting services, reporting data marts, web platform administration, and support of on-premises and cloud enterprise analytics used for decision making and results measurement. This program partners with the IT portfolio teams and department business contacts to identify, prioritize, and to deliver innovative, high quality, secure, and scalable solutions that are delivered on the web, in the cloud, mobile, or on premises. This program improves the delivery of County services through automating business operations and integrating data within and between County departments, agencies, and community partners, as well as maintaining and enhancing existing and legacy applications to ensure reliability and to meet the needs of the County.

These applications and data services provided by this program are used by departments to support accessible and equitable outcomes for members of the community. This program works with the portfolio managers and departments to prioritize work based on demonstrable ability to improve racial equity. This prioritization evaluates criteria which includes providing access to demographic race and ethnicity data, providing insight on how Black, Indigenous, and People of Color (BIPOC) communities are affected by program administration, directly supporting trauma-informed practices for BIPOC communities related to systemic, organizational, and individual racism, and contains strategies to address disparities among BIPOC communities including gaps in service delivery. Data is used by all County departments to determine how to better serve underserved populations impacted by reporting capabilities. Equity is incorporated throughout all objectives of the program, from development through support, and is specifically important because of the public-facing nature of much of the work that this program offer funds. An example is ensuring public digital forms are usable by individuals with a diverse set of disabilities.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Outcome	Percentage of time staff is working on planned projects	48%	50%	50%	50%
Outcome	Percent of time production systems are available for customer usage (excluding planned outages)	99.9%	99.9%	99.9%	99.9%

Performance Measures Descriptions

PM #1 - Ensures that a significant percentage of staff time is spent on creating new value for departmental customers.
PM #2 - Ensures data is available when staff need it.

Legal / Contractual Obligation

None

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$0	\$14,980,781	\$0	\$16,737,350
Contractual Services	\$0	\$297,110	\$0	\$525,199
Materials & Supplies	\$0	\$2,934,248	\$0	\$2,879,821
Total GF/non-GF	\$0	\$18,212,139	\$0	\$20,142,370
Program Total:	\$18,212,139		\$20,142,370	
Program FTE	0.00	62.00	0.00	63.00

Program Revenues				
Other / Miscellaneous	\$0	\$19,521,827	\$0	\$20,142,370
Total Revenue	\$0	\$19,521,827	\$0	\$20,142,370

Explanation of Revenues

County IT service costs are allocated to departments based on usage, services received, and other metrics.

Significant Program Changes

Last Year this program was: FY 2025: 78310 IT Software Development and Application Integration

Consolidation of program offers 78310 (IT Software Development and Application Integration), 78312 (IT Data & Reporting Services), and 78314 (IT Enterprise and Web Application Services) from FY 2025. In addition, one FTE has been eliminated as part of the budget process.

**Program #78343 - IT Portfolio Services**

FY 2026 Proposed

Department: County Assets **Program Contact:** Daniel Cole

Program Offer Type: Internal Service **Program Offer Stage:** Proposed

Related Programs: 78309, 78311, 78331

Program Characteristics:

Program Description

The Portfolio Management program acts as technology consultants for County Departments. They help departments make good technology choices and plan for their Information Technology (IT) needs into the future. They make sure that the technology goals of each department match up with the overall goals of the County.

The Portfolio Management program consists of three separate teams that each work with a specific group of departments and programs. These teams help departments decide which technology projects are most important, and they help find the resources and money to make those projects happen. Each team has Business Systems Analysts who analyze business needs, translate them into technology solutions, and manage projects to improve efficiency and effectiveness. The primary goal is to make technology work better for everyone in the County.

The three teams are:

- 1 - Human Services, County Justice, Joint Office of Homeless Services, and Local Public Safety Coordinating Council
- 2 - County Assets, Non-Departmental / Emergency Management, County Management, and Community Services, and Enterprise Resource Planning Support Services
- 3 - Health Department, County Sheriff's Office, and the District Attorney's Office

Team Goals and Strategies include:

- Applying IT resources towards new projects that departments request that provide the most value.
- Looking at what systems are being used and finding ways to get rid of systems that are old or not being used to save time and money.
- Saving money by using systems that the County already has, looking at what each department needs, and making smart choices about what to buy.
- Following the Department of County Assets (DCA) "Think Yes" customer service model to find creative ways to solve problems and following the Workforce Equity Strategic Plan (WESP).
- Portfolio teams use governance strategies to prioritize work on equitable solutions that align with the departmental goals to support under-represented and under-served members of our community.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Quarterly reports for each department, produced by each Portfolio.	N/A	N/A	N/A	48
Output	End-of-year summary reports for each department.	N/A	N/A	N/A	12

Performance Measures Descriptions

Outputs 1: Reports will detail staff hours spent on technology projects for each department. These reports will also include the number of work tasks, incidents, and software requests from each department that required analysis and support.

Outcome 2: An annual report conveying the work delivered.

Legal / Contractual Obligation

None

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$0	\$6,803,388	\$0	\$7,030,441
Contractual Services	\$0	\$709,461	\$0	\$718,134
Materials & Supplies	\$0	\$129,554	\$0	\$132,013
Total GF/non-GF	\$0	\$7,642,403	\$0	\$7,880,588
Program Total:	\$7,642,403		\$7,880,588	
Program FTE	0.00	29.00	0.00	28.00

Program Revenues				
Other / Miscellaneous	\$0	\$7,182,437	\$0	\$7,880,588
Total Revenue	\$0	\$7,182,437	\$0	\$7,880,588

Explanation of Revenues

County IT service costs are allocated to departments based on usage, services received, and other metrics.

Significant Program Changes

Last Year this program was: FY 2025: 78309 IT Portfolio Services: Health, Sheriff's Office, District Attorney, Enterprise

This new program offer consolidates program offers 78309 (IT Portfolio Services: Health, Sheriff's Office, District Attorney, Enterprise), 78311 (IT Portfolio Services: General Government), and 78331 (IT Portfolio Services: DCHS, DCJ, JOHS, LPSCC) from FY 2025.

Fleet, Records, Distribution and Motor Pool

In the Department of County Assets (DCA), Fleet, Records & Archives, Distribution, and Motor Pool support all County departments and offices.

Fleet Services provides and manages the vehicles and related equipment used by Multnomah County staff to provide direct and indirect services to the community. This includes purchasing, maintaining, repairing, and disposing of vehicles and equipment in a manner that is responsible, safe, cost effective, and the best use of available resources. The goal of the program is to ensure that vehicles are safe for drivers and passengers, are available and have the equipment needed to provide critical services in the community, and support climate resiliency goals through the reduction of fossil fuel dependency.

Records & Archives supports creation, storage, retrieval, accessibility, protection, preservation, research, destruction, and access to public records dating back to 1849; leads and supports Countywide strategic information initiatives; and advises Countywide on records management issues. The program's goal is to ensure that all members of the public are able to inspect County public records as mandated by Oregon Public Records Law, and that all County departments and offices creating, managing, protecting, and destroying public records do so in a compliant manner that retains their authenticity, integrity, and reliability, in order to document the County's decision-making, policies, and community involvement.

Distribution Services provides central coordination of a multifaceted system of distribution logistics across 53 County locations. The goal of this program is to provide support for the diverse logistical needs of the County. The program supports the County's equity initiative by managing the logistical needs of numerous departments that serve community members and vulnerable populations. Serving as the centralized mailing center, Distribution Services moves a variety of items via fixed routes and special deliveries, to include domestic and international mail, County records, interoffice mail, clinical items, vaccines, and recyclables.

The Motor Pool program supplies a shared pool of vehicles and car sharing options, ensuring that employees have accessible, timely, reliable, and safe ways to conduct County business at offsite locations and provide

\$30.6 million
**Fleet, Records, Distribution
and Motor Pool**

Total Proposed Budget

Including cash transfers, contingencies, and
unappropriated balances.



28.00 FTE

(full time equivalent)

Other Funds
\$30.6M
100.0%

services directly to clients in the community. The program provides important short-term transportation options for staff working at off-site locations, and also supports mechanical breakdowns, billing issues, vendor coordination, and electric vehicle training. The goal of the program is to align resources with department needs, seamlessly supporting County engagement with the community, while continuing to upgrade transportation options to environmentally sustainable vehicles.

Division Outcomes

The outcomes Fleet, Records, Distribution Services and Motorpool are working to achieve in FY 2026 are:

1. Fleet: Provide effective and timely responses to vehicle repairs and maintenance ensuring open lines of communication with our customers on issues that may arise.
2. Fleet, Motor Pool, and Distribution: Develop an Alternative Fuels Strategy that outlines Multnomah County's Fleet plan to reduce our fossil fuel usage.
3. Distribution Services: Provide County customers with reliable, on time, distribution services of US Mail, interoffice deliveries, supplies, and medical equipment.
4. Records: Continue to digitize archives, making them more accessible to the community and County staff.

Significant Division Changes

FY 2026 will bring a change to how Fleet Services handles vehicle upfitting. The revenue and expenses associated with preparing a vehicle for service will now be included in Program Offer 78401 - Fleet Vehicle Replacement.

Table of Division Programs

The following table shows the programs that make up the division's budget, including cash transfers, contingencies, and unappropriated balances. The individual programs for this division follow in numerical order.

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
Fleet, Records, Distribution Services & Motor Pool						
78400	Fleet Services		0	7,411,996	7,411,996	12.00
78401	Fleet Vehicle Replacement		0	16,695,365	16,695,365	0.00
78402	Motor Pool		0	1,129,604	1,129,604	2.25
78403	Distribution Services		0	2,203,554	2,203,554	6.75
78404	Records & Archives		0	3,203,543	3,203,543	7.00
	Total Fleet, Records, Distribution and Motor Pool		\$0	\$30,644,062	\$30,644,062	28.00

**Program #78400 - Fleet Services**

FY 2026 Proposed

Department: County Assets**Program Contact:** Lauren Kelly**Program Offer Type:** Internal Service**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

Vehicles are a means for County programs to bring health, justice, and public safety services directly to our most vulnerable populations. Bringing services directly to those who need them preserves dignity, promotes equal opportunity, and engages more people in their community. Communities are healthier, safer, and more resilient when the County can bring resources and opportunities directly to them.

Fleet collaborates with County programs to ensure they purchase and maintain the vehicles and resources they need to serve the community. By centralizing these services, Fleet removes the burden of asset lifecycle management from County service providers, maximizing their time to work in the field. This also ensures that vehicles are purchased in line with County policies, sustainability goals, industry best practices, regulatory requirements, safety goals, and broader climate action plans. Fleet provides vehicle maintenance services at the Yeon Shop facility and at City of Portland Fleet sites.

Typical services include:

- Policy and operational procedure development and implementation;
- Inventory management; regulatory compliance; customer consultation and advice;
- Coordinating towing needs and vendor repairs; equipment fabrication and modification specialty work;
- Performing scheduled, unscheduled and emergency in-shop and field repairs; emissions inspections;
- Warranty/recall management and support;
- Fuel management (onsite/offsite);
- Vehicle washing and detailing (onsite/offsite); and
- Driver safety, risk, liability, and collision claims management.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Percent of billable hours	64%	70%	68%	70%
Outcome	Percent of vehicles out of service less than 48 hours	46%	50%	42%	50%

Performance Measures Descriptions

PM #1 - Measure of Fleet Technician time spent directly repairing and maintaining equipment. 70% is the industry standard, and is used as an indicator of overall operational efficiency.

PM #2 - The percentage of vehicles and equipment returned to programs in 48 hours or less. This measure is influenced by internal operational efficiency as well as external factors such as supply chain and vendor availability.

Legal / Contractual Obligation

Current Intergovernmental Agreement with City of Portland for maintenance and repair services for County Fleet assets in the Portland downtown corridor.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$0	\$1,814,297	\$0	\$1,899,926
Contractual Services	\$0	\$106,667	\$0	\$53,953
Materials & Supplies	\$0	\$2,373,811	\$0	\$2,258,321
Internal Services	\$0	\$2,018,645	\$0	\$2,124,814
Capital Outlay	\$0	\$480,000	\$0	\$126,000
Cash Transfers	\$0	\$341,509	\$0	\$313,298
Unappropriated & Contingency	\$0	\$691,530	\$0	\$635,684
Total GF/non-GF	\$0	\$7,826,459	\$0	\$7,411,996
Program Total:	\$7,826,459		\$7,411,996	
Program FTE	0.00	12.00	0.00	12.00

Program Revenues				
Other / Miscellaneous	\$0	\$6,696,244	\$0	\$6,418,877
Beginning Working Capital	\$0	\$1,033,039	\$0	\$948,982
Service Charges	\$0	\$97,176	\$0	\$44,137
Total Revenue	\$0	\$7,826,459	\$0	\$7,411,996

Explanation of Revenues

The program is primarily funded by internal service charges.

\$126,000 grant G78 0570 01 E-MOB is funded by the Pacific Power Oregon Mobility Grant. The proceeds of which will be provided to the County once the library purchases and deploys the electric box truck.

Significant Program Changes

Last Year this program was: FY 2025: 78400 Fleet Services

In this new fiscal Year (FY 2026), the revenue and expenses for upfitting and making a vehicle ready for service (apply decals, adding lights to Sheriff vehicles, cages for Animal Service vehicles, etc.) will be in Program Offer 78401 - Fleet Vehicle Replacement. As such, \$354,000 in revenue for this offer should be reflected in program offer 78401 for FY 2025.

**Program #78401 - Fleet Vehicle Replacement**

FY 2026 Proposed

Department: County Assets**Program Contact:** Lauren Kelly**Program Offer Type:** Internal Service**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

County programs rely on vehicles to provide services within and across the County. The goal of the Fleet Vehicle Replacement program is to carefully purchase vehicles in a way that minimizes disruption to those critical services. Vehicles that are not replaced in a timely manner also negatively impact our community through higher emissions output and costly repairs. Older vehicles lack standard safety features, endangering drivers, passengers, and the public. Fleet provides the following services to achieve this goal:

- Collects and manages the funding for future replacements;
- Specifies, bids, awards, receives, inspects, prepares for service, and assigns replacement vehicles;
- Manages the vehicle resale program (surplus disposal), using revenue received to offset future vehicle purchases;
- Establishes and manages the replacement schedules used to determine collection of replacement funds;
- Reviews the following elements when considering a new or replacement vehicle: 1) Vehicle use (miles driven/time of operation); 2) Program operational needs; 3) Emission footprint; 4) Current working condition of vehicle; 5) Vehicle downtime and predicted future repair costs; 6) Safety; 7) Climate Action Plan requirements;
- Identification of opportunities for electric, hybrid, and alternative fuels vehicles when purchasing.

Fleet reaches out to County programs to review current and upcoming needs and how their vehicles support those needs in the community. Through ongoing collaboration, they determine what will be the most prudent and effective purchase to replace aging vehicles and equipment and continue to provide critical services without interruption. Fleet provides details that help decision makers and budget managers understand the full impact of a vehicle purchase and total cost of ownership. Examples of these details include usage statistics, emissions reduction targets, supply chain impacts, manufacturer trends, and vehicle availability. Fleet carefully listens to each program's needs and proposes vehicle solutions, and recommends alternative solutions such as the use of Motor Pool vehicles, contracted partnerships, or the reduction of fleet size, when appropriate.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Percent of vehicles and equipment replaced within two (2) years of their planned retirement date.	14%	30%	3%	10%
Outcome	Percent of vehicles deployed with carbon emission reductions	17%	10%	20%	15%

Performance Measures Descriptions

PM #1 - Addresses stewardship and asset management capabilities. Manufacturers continue to employ pandemic-era ordering limitations, making replacement less predictable.

PM #2 - Improved air quality due decreased carbon emissions through change in model, or change in fuel type from traditional fossil fuels (i.e. gas) to alternative fuels (i.e. hybrid, EV).

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Capital Outlay	\$0	\$13,935,093	\$0	\$16,695,365
Total GF/non-GF	\$0	\$13,935,093	\$0	\$16,695,365
Program Total:	\$13,935,093		\$16,695,365	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Other / Miscellaneous	\$0	\$2,729,425	\$0	\$4,075,942
Financing Sources	\$0	\$341,509	\$0	\$313,298
Beginning Working Capital	\$0	\$10,864,159	\$0	\$12,306,125
Total Revenue	\$0	\$13,935,093	\$0	\$16,695,365

Explanation of Revenues

Vehicles and equipment are placed on an established life-cycle replacement schedule. Replacement funds are collected on a monthly basis from programs with assigned vehicles and equipment and aggregated until specified useful life has been met; thus, the source of these proceeds is Local. Proceeds from vehicle sales are returned to the Fleet Asset Replacement fund to offset future replacement costs.

Significant Program Changes

Last Year this program was: FY 2025: 78401 Fleet Vehicle Replacement

In this new fiscal Year (FY 2026), the revenue and expenses for upfitting and making a vehicle ready for service (apply decals, adding lights to Sheriff vehicles, cages for Animal Service vehicles, etc) was added from Program Offer 78400 - Fleet Services. As such, \$354,000 in revenue for this offer is reflected in program offer 78400 for FY 2025, instead.

**Program #78402 - Motor Pool**

FY 2026 Proposed

Department: County Assets**Program Contact:** Edward Reed**Program Offer Type:** Internal Service**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

The goal of this program is to offer County employees accessible and convenient options for work-related travel. Motor Pool services connect with numerous County departments with an overarching goal to seamlessly support and engage with the community.

There are two County-owned motor pool sites supporting the County's short-term business transportation needs using County-owned vehicles. County employees access car rentals through a agreement with a third-party vendor. In addition, a CarShare program has been restarted and supports employees at downtown locations for the Health and Human Services departments who regularly travel to meet the people they serve. This blend of County-owned and vendor-supported motor pools strives to remove barriers to transportation and provides employees with accessible and convenient options for work-related travel.

We include County department transportation priorities in our budget decision-making process and strive to align the program's strengths with the County department's goals and needs. Aligning vehicle resources to customer needs while reviewing opportunities to upgrade our vehicles to more environmentally sustainable vehicles is an ongoing priority. A large percentage of our pool vehicles are hybrid, and we also maintain larger fifteen-passenger vans that provide clients with more accessibility and increase their capacity to support our community into the future.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Motor Pool, CarShare, and third-party vendor rental annual hours of usage.	39,853	40,794	44,000	35,706
Outcome	Vehicle availability. Provide the optimal blend of transportation options to support County program needs.	100%	99%	100%	100%

Performance Measures Descriptions

PM 1: Measures ability to have the right type, number, and mix of available vehicles and forecast for future needs

PM 2: Measures ability to meet customers needs at the time they need it.

Legal / Contractual Obligation

With the implementation of the third-party CarShare program, the County will have ongoing contractual liabilities for the CarShare (alternative motor pool) services that are consumed. These liabilities only exist as long as the services are being consumed.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$0	\$273,141	\$0	\$287,525
Contractual Services	\$0	\$372,736	\$0	\$340,621
Materials & Supplies	\$0	\$4,783	\$0	\$6,407
Internal Services	\$0	\$310,255	\$0	\$356,902
Capital Outlay	\$0	\$0	\$0	\$0
Unappropriated & Contingency	\$0	\$130,217	\$0	\$138,149
Total GF/non-GF	\$0	\$1,091,132	\$0	\$1,129,604
Program Total:	\$1,091,132		\$1,129,604	
Program FTE	0.00	2.25	0.00	2.25

Program Revenues				
Other / Miscellaneous	\$0	\$960,598	\$0	\$991,217
Beginning Working Capital	\$0	\$130,217	\$0	\$138,149
Service Charges	\$0	\$317	\$0	\$238
Total Revenue	\$0	\$1,091,132	\$0	\$1,129,604

Explanation of Revenues

The program is funded by hourly service charges collected through the Fleet Fund with an overhead charge based on the percentage of usage. Internal service reimbursement estimates are based on historical data and current service levels.

Significant Program Changes

Last Year this program was: FY 2025: 78402 Motor Pool

**Program #78403 - Distribution Services**

FY 2026 Proposed

Department: County Assets**Program Contact:** Edward Reed**Program Offer Type:** Internal Service**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

Distribution Services provides central coordination between more than 50 county locations. We support the County's equity initiative by managing the logistical needs of those departments that serve vulnerable populations in the community, be it health clinics or homeless shelters.

We directly impact and benefit our community partners. Whether it's transporting vaccines, animal tags, prescriptions or tax statements, Distribution Services can efficiently handle bulk mailings and deliveries needed by the County. Our support of, and engagement with, other departments also positions Distribution Services to play a vital role in emergency preparedness for Multnomah County.

While the needs of the County shift, our program is positioned to meet those changing needs. There is built-in flexibility in the daily courier routes, while our in-house team can handle special deliveries and larger pick-up requests as needed. In addition, this program also coordinates with other government agencies in the area, such as the State of Oregon and the City of Portland, to bolster and support interoffice mail delivery, saving further on postage and enhancing intergovernmental workflows.

In the year ahead, Distribution Services will look to foster opportunities for engagement with County departments that do not currently employ Distribution Services for their mail or logistical needs, while also developing educational materials for partners we do serve. With all of the moving parts at work throughout the County, Distribution Services provides essential services that help our client's operations run smoothly every day.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Process mail and packages within one business day.	99%	99%	99%	99%
Outcome	Volume of special deliveries (school transfers, bulk mailings, archival moves, office supply orders, others).	289	300	215	325

Performance Measures Descriptions

PM 1: Customer access to information is measured by items lost during distribution, mail processing time

PM 2: Demonstrates capacity for and alignment with our customer's logistical needs

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$0	\$698,422	\$0	\$782,924
Contractual Services	\$0	\$748,038	\$0	\$560,147
Materials & Supplies	\$0	\$27,634	\$0	\$21,992
Internal Services	\$0	\$561,776	\$0	\$628,462
Capital Outlay	\$0	\$0	\$0	\$0
Unappropriated & Contingency	\$0	\$228,388	\$0	\$210,029
Total GF/non-GF	\$0	\$2,264,258	\$0	\$2,203,554
Program Total:	\$2,264,258		\$2,203,554	
Program FTE	0.00	6.50	0.00	6.75

Program Revenues				
Other / Miscellaneous	\$0	\$2,019,420	\$0	\$1,974,483
Beginning Working Capital	\$0	\$228,388	\$0	\$210,029
Service Charges	\$0	\$16,450	\$0	\$19,042
Total Revenue	\$0	\$2,264,258	\$0	\$2,203,554

Explanation of Revenues

Distribution Services is funded via internal service charges.

Significant Program Changes

Last Year this program was: FY 2025: 78403 Distribution Services

**Program #78404 - Records & Archives**

FY 2026 Proposed

Department: County Assets**Program Contact:** Deidre Theiman**Program Offer Type:** Internal Service**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

Public records are evidence of the policies, decisions, functions, community involvement, and efforts to fulfill the County's mission. They are a vital part of upholding our democracy. This program's goal is to ensure that departments create, manage, protect, and destroy public records in a compliant manner that retains their authenticity, integrity, and reliability. Only by doing so, can the County meet the mandates of Oregon Public Records Law, and ensure that all members of the public can exercise their right to inspect our public records. We are funded by internal service rates and manage our funds to best support the County's stewardship of these public records.

The public has direct access to historic, archival records through in-person research appointments, virtual reference work and 24/7 online access to digital records. This program removes barriers to access by: writing finding aids (tools for locating records) that employ inclusive language metadata schemas; reducing bias in collections management through a team approach to appraisal; applying plain language and digital accessibility best practices to online portals; and by making referrals to appropriate sources for non-county public records by phone, email and on our website. This program preserves enduring records by providing specialized storage and handling for hard copy records and by preserving digital records in the Archives & Digital Archives.

This program helps improve the County's accountability for meeting legal public records obligations by improving the organizational culture around records management. We provide tools, training, and consultation to support departments in balancing service delivery needs with public records law compliance by: maintaining the County's retention schedules; providing Records Center storage and retrieval services (allowing programs to prioritize office space for serving clients); facilitating digitization projects to support continuity of service and employees' ability to go directly to clients in the field; administering a dedicated digital preservation system for enduring records, an archival information management system the public can use to locate historic records,, and an enterprise-available electronic document and records management system to help staff manage electronic/digital records; and providing secure destruction of individuals' protected information at the end of its retention lifecycle.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Outcome	Reduce risk of over retention	N/A	N/A	N/A	1000
Outcome	Increase in-reach and outreach activities	N/A	N/A	N/A	20
Output	Ensure historical records are preserved and available	3018	3404	5000	7000
Output	Make records education available for MultCo staff	N/A	N/A	N/A	5

Performance Measures Descriptions

- 1) Improve compliance with public records law by destroying records that have expired retention.
- 2) Increase the awareness of Records & Archives availability by tracking annual in-reach and outreach activities.
- 3) Ensure that historical records are preserved and accessible to the public through the Digital Archives.
- 4) Expand Records education by increasing the amount of training and self-help resources available.

Legal / Contractual Obligation

Oregon Revised Statute 192 and Oregon Administrative Rule Chapter 166 define public records law and policy, Records Officer mandates, and standards and obligations for records creation, access, storage, protection, retention, and disposition. Multnomah County Executive Rule 301 assigns the retention schedule function to the Records Management program, and Multnomah County Code Chapter 8.500 defines additional archival records responsibilities and obligations.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$0	\$1,116,210	\$0	\$1,181,870
Contractual Services	\$0	\$316,578	\$0	\$345,376
Materials & Supplies	\$0	\$156,501	\$0	\$170,800
Internal Services	\$0	\$1,166,713	\$0	\$1,215,265
Capital Outlay	\$0	\$0	\$0	\$0
Unappropriated & Contingency	\$0	\$304,651	\$0	\$290,232
Total GF/non-GF	\$0	\$3,060,653	\$0	\$3,203,543
Program Total:	\$3,060,653		\$3,203,543	
Program FTE	0.00	7.00	0.00	7.00

Program Revenues				
Other / Miscellaneous	\$0	\$2,755,400	\$0	\$2,911,870
Beginning Working Capital	\$0	\$304,651	\$0	\$290,232
Service Charges	\$0	\$602	\$0	\$1,441
Total Revenue	\$0	\$3,060,653	\$0	\$3,203,543

Explanation of Revenues

Records & Archives is funded via internal service charges.

Significant Program Changes

Last Year this program was: FY 2025: 78404 Records Management

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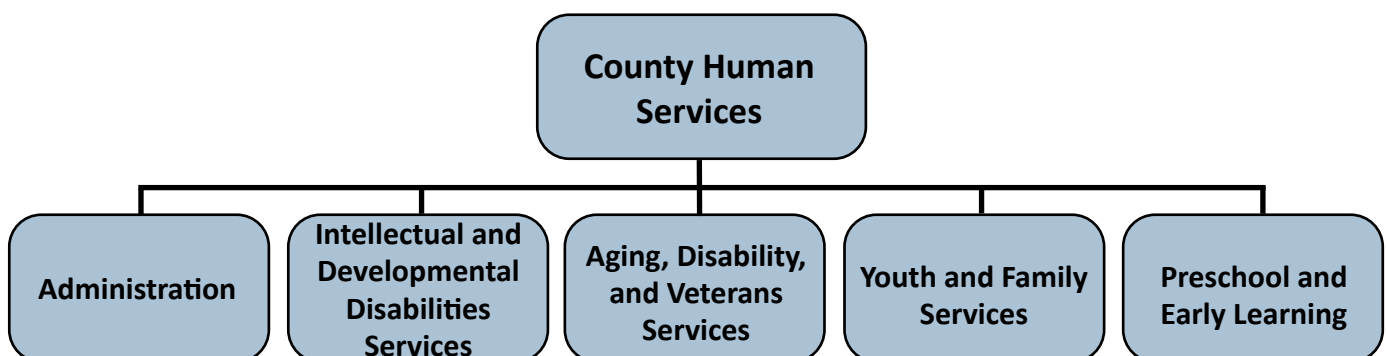
Department Overview

The Department of County Human Services' long-range vision is guided by the DCHS North Star, which states that: **Every person – at every stage in life – has equitable opportunities to thrive.**

In order to achieve our North Star, we must actively work against systemic racism and socio-economic disparities within our communities. We do this by centering racial justice and equity in the work that we do. DCHS strives to uplift our community members in times of need, and to invest in innovative, future-oriented approaches to human services. These approaches prevent crises, build assets and nurture self-determination within our communities by addressing and redressing the root causes of racism and all other forms of inequity.

DCHS has a critical role in the County because the department designs programs, services, and funding that provides stability for people in every stage of life. This budget supports the core work of the department by:

- **Our work in early childhood:** DCHS supports our youngest community members by ensuring equitable access to free, high-quality, culturally responsive preschool experiences through our Preschool & Early Learning Division (PEL). PEL collaborates across the department to offer developmentally appropriate early education access for youth served through the Intellectual and Developmental Disabilities Services Division (IDDS).
- **Our support for children and young people:** DCHS promotes positive parenting, improves educational access and support, and ensures that BIPOC children – and any children facing barriers – have access to quality education, enough to eat year-round, and that their families are in stable housing.
- **Our work with adults:** DCHS supports young adults with disabilities who want to live in their own homes and have fulfilling and stable jobs, thus contributing to their economic stability and quality of life. DCHS helps people stay in affordable homes, and provides safety and support for survivors of domestic and sexual violence.
- **Our support for older adults, people with disabilities and veterans:** DCHS works with these communities to help them achieve quality of life and independence. We do this by helping them navigate public programs, providing community programs that support people staying healthy and engaged, and by intervening when older adults or people with disabilities are potentially being abused.



\$430.8 million

Total Proposed Operating Budget

Excludes \$542.3 million cash transfers, contingencies, and unappropriated balances.

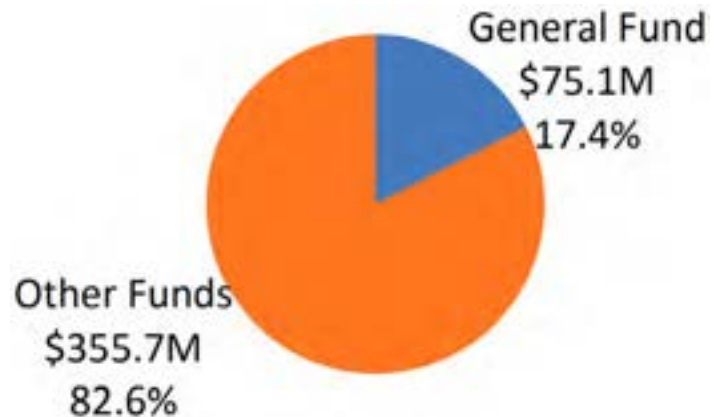
982.50 FTE

Total Proposed Staffing



(7.50) FTE

Decrease from
FY 2025 Adopted



\$59.0 million

All Funds Increase from
FY 2025 Adopted



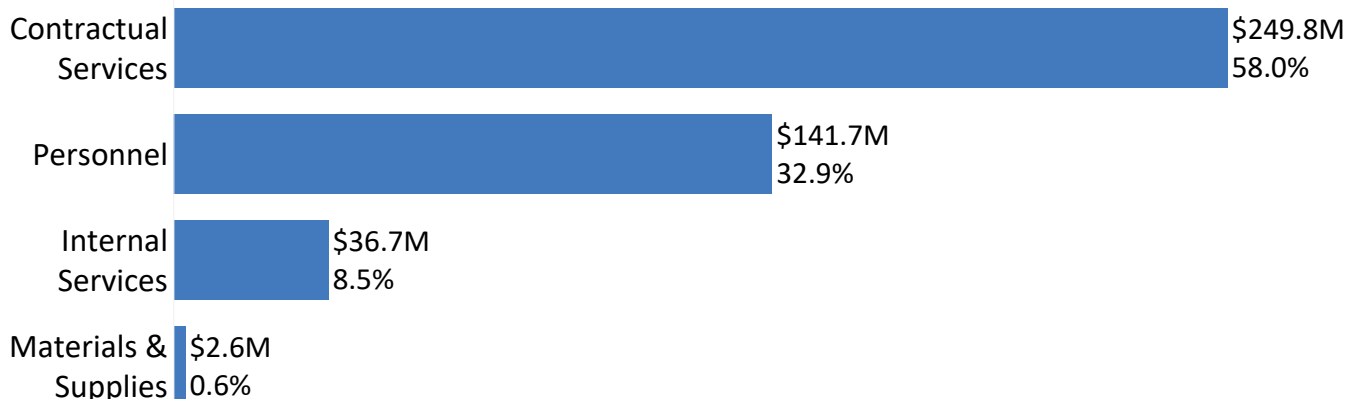
15.9% increase

General Fund
\$6.3 million
New **One-Time-Only** Investments

\$0.0 million
New **Ongoing** Investments

Operating Budget by Category - \$430.8 million

Does not include cash transfers, contingencies, and unappropriated balances



Mission, Vision, and Values

DCHS's budget priorities align with our commitment to be a leader in anti-poverty work and economic justice efforts, with a focus on the needs of Black, Indigenous and People of Color (BIPOC) communities. During a challenging budget year, we have evaluated our programs and prioritized those with the most critical impact. We are doing this while also maintaining strong relationships and collaboration with our community partners and other County departments.

The DCHS Director's priorities are:

- Maintaining critical services – programs centered on some of our most vulnerable community members – for survivors, families with children, and our aging population:
 - Prioritizing direct services and uplifting programs that impact quality of life and stabilization for our most vulnerable community members, maintaining safety net services in creative and innovative ways. Continuing to find solutions and strategies to address shortfalls through our One Department approach to programs.
 - Prioritizing programs that could not be served through other avenues/will not receive funding from other sources.
- Prioritizing the preservation of DCHS staffing infrastructure.
- Implementing equity initiatives such as Workforce Equity Strategic Plan (WESP) and Inclusively Leading with Race.
- Mitigating reductions in state and federal funding matches to ensure our services can reach the most people.
- Promoting healthy aging in the community by investing in aging services.
- Championing programs dedicated to preventing evictions and homelessness – shifting priorities to focus on keeping people housed through rent assistance programs.
- Supporting initiatives that promote economic stability for individuals and families.
- Emphasizing early learning and educational success through dedicated programs through the Schools Uniting Neighborhoods (SUN) Service System and Preschool For All.
- Cross-departmental collaboration – emphasizing a “no wrong door” approach for consumers through partnerships across the county. This includes Medicaid 1115 housing waiver roll out, Supportive Housing Services (SHS) funded programs and behavioral health services within DCHS programs.
- Alignment with the Chair's budget priorities – we have aligned our priorities with the Chair's by looking at vacant positions and reducing those with the least impact. We have made reductions in administration and management level positions throughout the department.
- Supporting the department's strategic initiatives such as the Sustainable Business Plan and Employer of Choice on the journey to being One Department and a One County approach.

Diversity, Equity, and Inclusion

Diversity, Equity, and Inclusion Efforts:

The Workforce Equity Strategic Plan (WESP) serves as the basis for all diversity, equity, and inclusion (DEI) efforts within the department and aligns with the DCHS North Star.

Further, we employ the fullness of the equity and empowerment lens to guide the decision-making process and promote equitable outcomes.

DCHS engages this approach to intentionally position racial justice at the epicenter of our work with marginalized communities who represent ethnic and diverse cultures, backgrounds, and intersectionality. Equitable outcomes for ethnic and diverse communities are at the core of our work with the understanding that everyone at every stage of life has the opportunity to thrive and flourish.

Equity for DCHS Consumers:

DCHS integrates equity into all the department's programs and services via the equity and empowerment lens – specifically serving ethnic and diverse communities. For example, the Aging, Disability, and Veterans Services Division (ADVSD) received a prestigious award from USAging for the creation of the Supportive Housing Services (SHS) mobile team of assessment workers to partner with Homeless Services Department (HSD) funded homeless outreach and shelter programs. Another example of how equity is woven into the core functions of DCHS is in the Intellectual & Developmental Disabilities Services Division (IDDSD) and partners with Albertina Kerr's Project Search to promote economic development with developmentally disabled communities as well as promote equitable outcomes. This is imperative as communities who experience challenges with disabilities are able to gain independence, self-confidence, and full inclusion in society.

Equity for the DCHS Workforce:

The department continues to enhance organizational culture through the WESP and Diversity, Equity, & Social Justice Committee (DESJC) as indicated by the results of the 2023 County-wide Employee Survey in which 609 employees (60%) completed the survey. The department improved in job satisfaction in each division, supervision & communication, belonging, and work climate. DCHS continues to be an employer of choice as well as the community's service provider of choice. These improvements are indicative of direct engagement and implementation of the WESP and equity work in DCHS.

The DCHS Diversity, Equity, and Social Justice Committee (DESJC) is an essential and vital diversity committee that works vigorously to promote diversity, equity, and inclusion as well as promote safety, trust, and belonging. The DESJC remains attentive and devoted to advocating for racial and social justice for the department and is strategically positioned to implement the Two-Year Strategic Plan. The DESJC will continue to play a role in the budget process by providing valuable input to the DCHS Leadership Team.

Division-level collaboration: The Equity Team works in partnership with each division director and diversity teams to promote initiatives and recommendations of the WESP. The Equity Team also engages with each division by providing training, technical assistance, and consultations. The division directors, senior leadership teams, and equity manager select an initiative from the WESP that advances equity within the division. Once the initiatives are complete, the teams huddle to debrief, and determine next steps.

Microaggression Initiative: The DCHS Equity Team has fully implemented the department-wide microaggression initiative tool as one method (among many) for employees to report microaggressions. The Equity Team remains in strong partnership with the DCHS Human Resources Team to address microaggressions as well as provide responsive and equitable options for all employees. The DCHS Equity Team continues to provide training on the microaggression tool throughout the department.

ADVSD Equity Manager Cohort Groups: The DCHS Equity Team engaged in equity manager cohort groups in the Division to assist managers in establishing and building their individual equity toolkit as they continue to lead their teams and expand their equity lens.

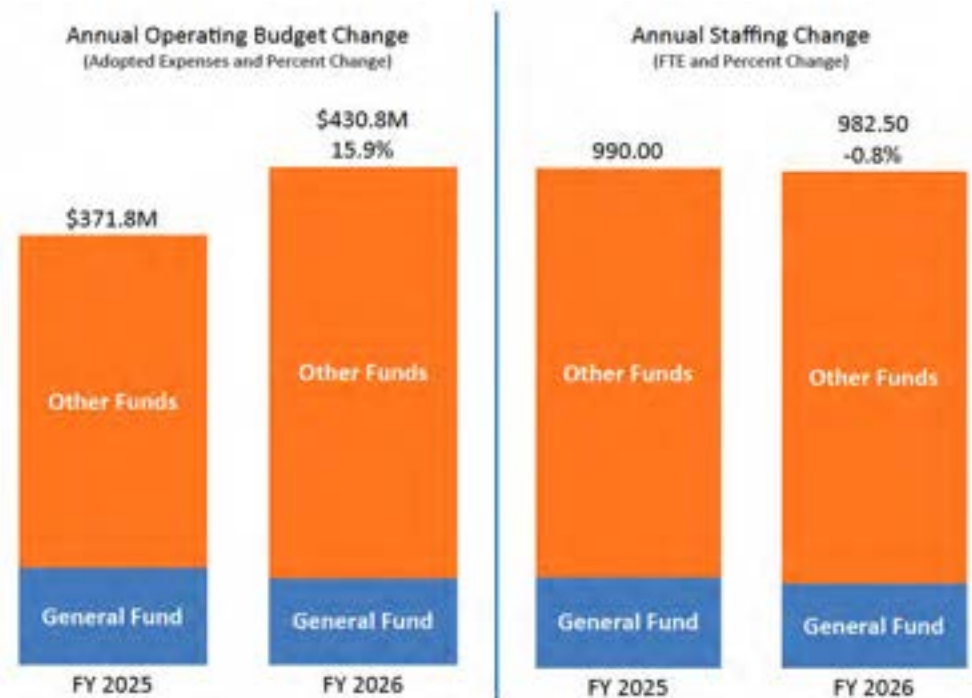
Equity in the DCHS Budget Process:

DCHS continues to make racial justice and equity the centerpiece of the FY 2026 budget decision-making process by providing a framework and equity lens for leadership teams to contemplate systemic racial disparities when developing program offers. The DCHS Equity & Inclusion Manager will continue to work in partnership with the department director, budget director, and division directors to review program offers as well as specific and direct questions to guide the review process that include:

- What kinds of data are available, and how is data being used to inform decision-making?
- What kinds of community engagement, particularly with ethnic and diverse communities, were utilized in the creation and/or review of the program offer or proposal?
- Who will benefit and/or who will be adversely impacted by our decision?

Budget Overview

The FY 2026 Department of County Human Services (DCHS) operating budget is \$430.8 million, a \$59.0 million (15.9%) increase from the FY 2025 Adopted budget. These amounts exclude cash transfers, contingencies, and unappropriated balances. The General Fund accounts for \$75.1 million or 17.4% of the budget. Other Funds include Federal/State at \$183.9 million (42.7%), Preschool for All at \$163.0 million (37.8%), Supportive Housing Services at \$7.2 million (1.7%), and COVID-19 Response at \$1.6 million (0.4%).



Most of the DCHS budget comes from nearly 100 Federal, State and local sources. This includes \$183.9 million in the Federal/State Fund, which increased by \$5.8 million (3.3%) from the FY 2025 Adopted budget. Notable changes in the Federal/State Fund include:

- Decrease of \$1.9 million in Federal funding for the Low Income Home Energy Assistance Program (LIHEAP) in the Youth and Family Services (YFS) Division (25119).
- Decrease of \$1.5 million in the Intellectual and Developmental Disabilities Services Division (IDDSD) for Emergency Response Kits. This was one-time-only funding from the State in FY 2025 (25011B).
- Decrease of \$0.9 million in Federal Title XIX Medicaid in the Aging, Disability, and Veterans Services Division (ADVSD). The reduction in General Fund resources at \$0.5 million reduces match to purchase Title XIX Medicaid dollars across four programs in ADVSD and cuts 5.00 FTE (25022, 25023, 25024, 25027).

The DCHS Preschool and Early Learning (PEL) Division administers the voter approved “Preschool for All” program (Measure 26-214), which offers free early education to 3 and 4 year olds across the County. FY 2026 will be the fourth year of preschool seats, and will grow to 3,800 seats. The budget totals \$705.2 million and 54.00 FTE in the PEL Division. Of this amount, \$524.8 million is unappropriated balance and \$17.5 million is contingency, leaving a balance of \$163.0 million for direct programming in DCHS’s budget. The direct programming amount increased by \$65.4 million (67.0%) and 11.00 FTE, compared to the FY 2025 budget at \$97.6 million and 43.00 FTE.

The COVID-19 Response Fund, which includes American Rescue Plan (ARP) funding, decreases by \$0.7 million from FY 2025 as the funding is sunseting. FY 2026 includes \$1.6 million of one-time-only funding from ARP interest earnings in the YFS – SUN Community Schools: Family Resource Navigators program (25146).

The following tables shows the new or expanded ongoing and one-time-only programs, as well as reductions. These tables, along with information on the DCHS reallocations, can be found in the Overview of Additions, Reductions, and Reallocations section of the Budget Director’s Message in Volume 1. In addition, the Budget Director’s Message contains a list of one-time-only programs for all departments.

New Investments in Ongoing and One-Time-Only Programs

Prog. #	Program Offer Name	General Fund		
		Ongoing	OTO	FTE
25000B	State of the Children in Multnomah County		150,000	
25004	Support for Newly Arrived Families		633,500	
25133B	Emergency Rent Assistance & Eviction Prevention		3,500,000	1.50
25146*	YFS - SUN Community Schools: Family Resource Navigators		<u>2,000,000</u>	
Total		\$0	\$6,283,500	1.50

**Includes \$1.6 million of one-time-only American Rescue Plan interest earnings.*

Reductions

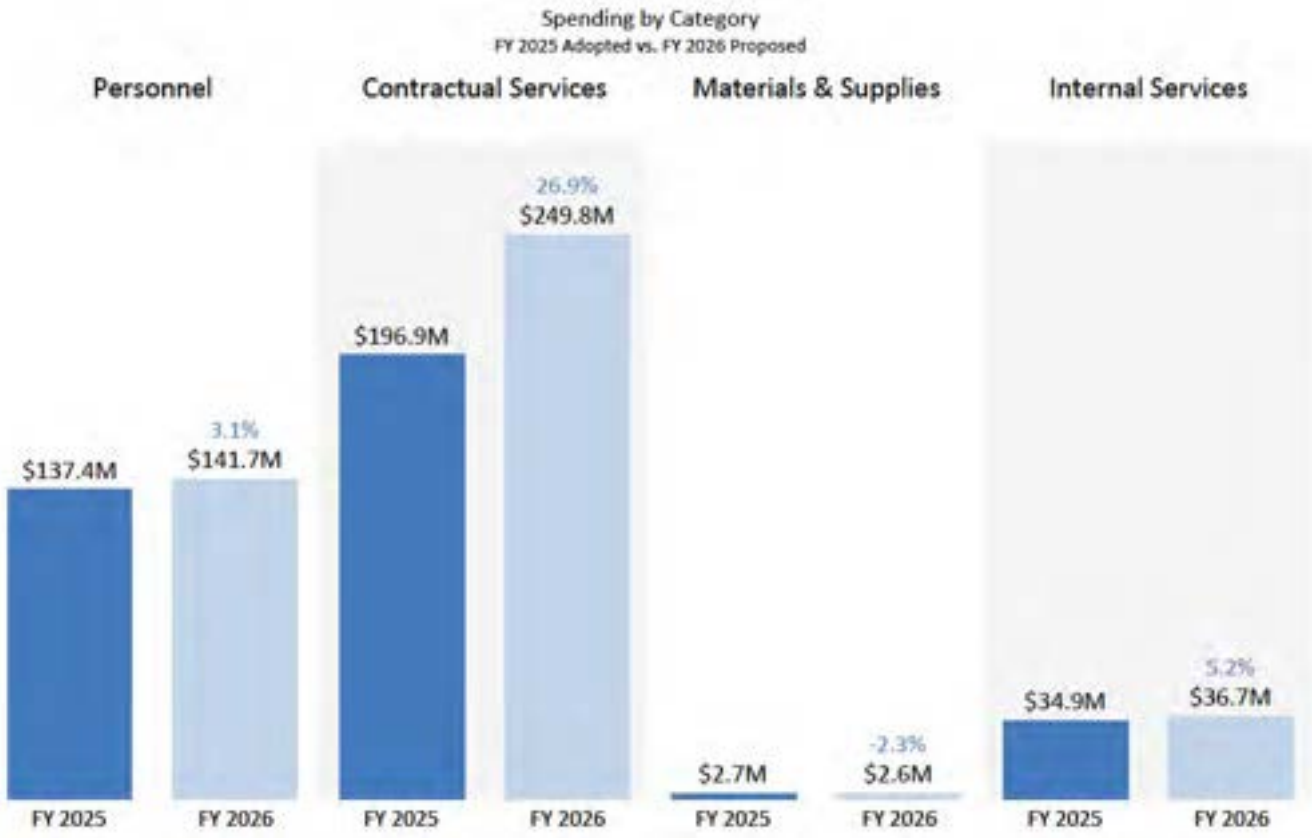
Prog. #	Program Offer Name or Reduction Description	General Fund Reductions	Other Fund Reductions	Supportive Housing Services (SHS) Fund Reductions	Total Reductions	FTE Red.
25022	ADVSD Adult Care Home Program	(56,724)	(135,057)		(191,781)	(1.00)
25023	ADVSD Long Term Services & Supports (Medicaid)	(110,720)	(263,619)		(374,339)	(1.00)
25024	ADVSD Adult Protective Services	(46,710)	(111,214)		(157,924)	(1.00)
25027	ADVSD Administration	(249,825)	(366,209)		(616,034)	(2.00)
25028	ADVSD Multi-Disciplinary Team	(473,567)			(473,567)	
25038	ADVSD Community Participation and Program Operations	(108,057)			(108,057)	(0.50)
25044	YFS - Domestic and Sexual Violence Coordination	(40,000)			(40,000)	
25050	YFS - Gateway Center			(120,678)	(120,678)	(1.00)
25118	YFS - Youth & Family Services Administration	(383,495)			(383,495)	(2.00)
25131B*	YFS - Peer Navigators	(415,624)			(415,624)	
25131C*	YFS - Eviction Prevention Support	(458,305)			(458,305)	
25131E*	YFS - Eviction Prevention: In Courtroom Support			(250,000)	(250,000)	
25133C	YFS - Eviction Prevention			(1,798,107)	(1,798,107)	(4.00)
25134*	YFS - Fair Housing Testing in East Multnomah County	(128,488)			(128,488)	
25137*	YFS - Successful Families	(593,289)			(593,289)	
25139	YFS - Multnomah Stability Initiative (MSI)			(912,045)	(912,045)	(1.00)
25151	YFS - SUN Parent & Child Development Services	(572,177)			(572,177)	
25160	YFS - Data and Evaluation Services	(111,571)			(111,571)	(0.50)
Total		(\$3,748,552)	(\$876,099)	(\$3,080,830)	(\$7,705,481)	(14.00)

*Program is eliminated in FY 2026.

County Human Services

FY 2026 Proposed Budget

The chart below provides a breakdown of the budget's expense categories from FY 2025 to FY 2026. Contractual Services is the largest component of the DCHS budget, and it grew the most between FY 2025 and FY 2026. This growth is primarily in the Preschool and Early Learning Division as it increased by \$63.2 million in Contractual Services. The chart is followed by the Budget Trends table, which details the changes.



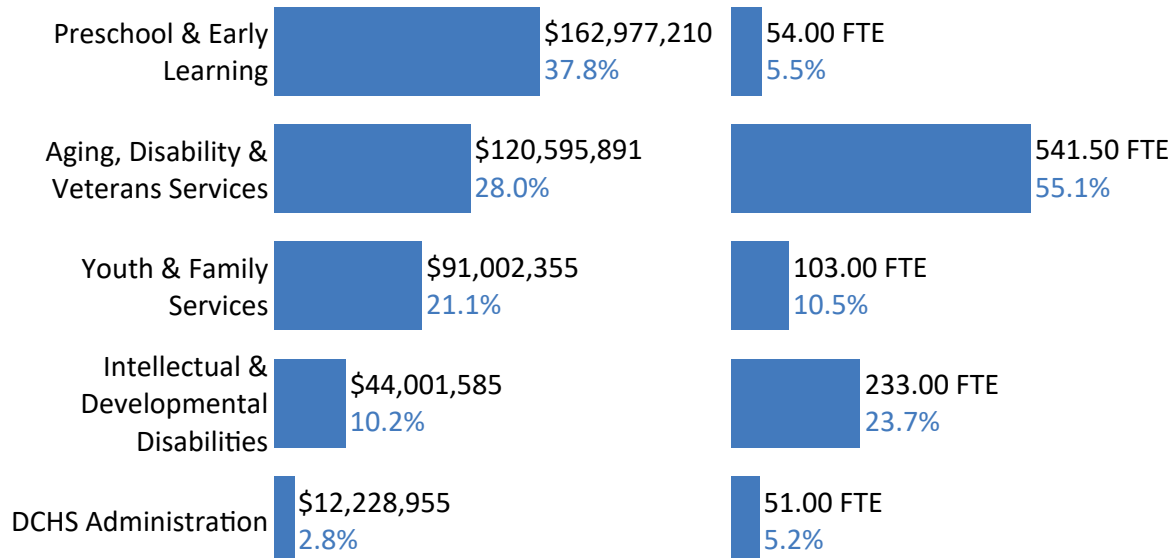
FY 2026 Budget Trends: County Human Services

	FY 2024 Actual	FY 2025 Current Estimate	FY 2025 Adopted Budget	FY 2026 Proposed Budget	Difference
Staffing FTE	1,006.72	990.75	990.00	982.50	(7.50)
Personnel Services	124,235,513	132,959,093	137,372,424	141,691,138	4,318,714
Contractual Services	158,743,079	196,186,564	196,918,832	249,808,166	52,889,334
Materials & Supplies	3,182,739	4,103,452	2,695,131	2,633,612	(61,519)
Internal Services	29,776,242	33,327,007	34,858,147	36,673,080	1,814,933
Total Operating Budget	\$315,937,573	\$366,576,116	\$371,844,534	\$430,805,996	\$58,961,462
Contingency	N/A	N/A	16,300,000	17,500,000	1,200,000
Internal Cash Transfers	0	0	0	0	0
Unappropriated Balances	N/A	N/A	449,662,827	524,756,817	75,093,990
Total Budget	\$315,937,573	\$366,576,116	\$837,807,361	\$973,062,813	\$135,255,452

Budget by Division

Division Name	General Fund	Other Funds	Total Division Cost	Total FTE
Administration	12,030,515	198,440	12,228,955	51.00
Intellectual and Developmental Disabilities Services	4,375,965	39,625,620	44,001,585	233.00
Aging, Disability, and Veterans Services	14,966,318	105,629,573	120,595,891	541.50
Youth and Family Services	43,707,915	47,294,440	91,002,355	103.00
Preschool and Early Learning	0	705,234,027	705,234,027	54.00
Total County Human Services	\$75,080,713	\$897,982,100	\$973,062,813	982.50

Includes cash transfers, contingencies and unappropriated balances



This chart does not include cash transfers, contingencies or unappropriated balances

Table of All Program Offers

The following table shows the programs by division that make up the department's total budget. The individual programs follow, grouped by division.

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
Administration						
25000A	DCHS Director's Office		3,567,638	198,440	3,766,078	15.00
25000B	State of the Children in Multnomah County	X	150,000	0	150,000	0.00
25001	DCHS Human Resources		2,175,145	0	2,175,145	10.00
25002	DCHS Business Services		5,504,232	0	5,504,232	26.00
25004	Support for Newly Arrived Families	X	<u>633,500</u>	<u>0</u>	<u>633,500</u>	<u>0.00</u>
Total Administration			\$12,030,515	\$198,440	\$12,228,955	51.00
Intellectual and Developmental Disabilities Services						
25010	IDDSD Administration & Support		682,174	5,407,167	6,089,341	31.00
25011	IDDSD Budget and Operations Support		625,651	7,842,164	8,467,815	38.00
25012	IDDSD Services for Adults		1,580,128	9,486,449	11,066,577	62.00
25013	IDDSD Services for Children and Young Adults		1,471,481	9,213,858	10,685,339	62.00
25014	IDDSD Abuse Investigations		3,571	4,989,575	4,993,146	26.00
25016	IDDSD Eligibility & Intake Services		<u>12,960</u>	<u>2,686,407</u>	<u>2,699,367</u>	<u>14.00</u>
Total Intellectual and Developmental Disabilities Services			\$4,375,965	\$39,625,620	\$44,001,585	233.00
Aging, Disability, and Veterans Services						
25022	ADVSD Adult Care Home Program		99,062	6,628,000	6,727,062	31.00
25023	ADVSD Long Term Services & Supports (Medicaid)		3,015,015	52,301,310	55,316,325	312.00
25024	ADVSD Adult Protective Services		1,062,753	11,171,283	12,234,036	57.02
25025	ADVSD Veterans Services		513,462	10,062,691	10,576,153	8.20
25026	ADVSD Public Guardian/Conservator		1,944,834	0	1,944,834	11.00
25027	ADVSD Administration		583,610	2,831,423	3,415,033	14.00
25028	ADVSD Multi-Disciplinary Team		471,205	793,138	1,264,343	4.98
25029	ADVSD LTSS Nursing Homes and Homeless Services (Medicaid)		512,823	7,501,654	8,014,477	39.00
25032	ADVSD Outreach, Information, Referral & Assistance		2,785,418	3,908,348	6,693,766	28.65
25033	ADVSD Nutrition Program		319,229	2,019,668	2,338,897	0.00

County Human Services

FY 2026 Proposed Budget

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
25034	ADVSD Health Promotion		125,458	315,182	440,640	1.00
25035	ADVSD Case Management & In-Home Services (Community Services)		1,323,609	3,052,183	4,375,792	13.48
25036	ADVSD Safety Net Program		874,366	179,087	1,053,453	2.00
25037	ADVSD Transportation Services		167,814	2,157,739	2,325,553	0.95
25038	ADVSD Community Participation and Program Operations		974,618	2,451,285	3,425,903	16.72
25039	ADVSD Family Caregiver Program		<u>193,042</u>	<u>256,582</u>	<u>449,624</u>	<u>1.50</u>
Total Aging, Disability, and Veterans Services			\$14,966,318	\$105,629,573	\$120,595,891	541.50
Youth and Family Services						
25041	YFS - Domestic Violence Crisis Services		479,028	0	479,028	0.00
25044	YFS - Domestic and Sexual Violence Coordination		799,871	77,928	877,799	4.00
25046	YFS - Domestic Violence Legal Services		225,726	35,000	260,726	0.00
25047	YFS - Domestic Violence Crisis Response Unit		1,743,472	352,516	2,095,988	12.00
25048	YFS - Culturally Specific and Underserved Domestic & Sexual Violence Services		885,538	0	885,538	0.00
25049	YFS - Sexual Assault Services		917,709	0	917,709	1.00
25050	YFS - Gateway Center		958,214	1,691,632	2,649,846	7.00
25118	YFS - Youth & Family Services Administration		2,388,527	188,927	2,577,454	12.00
25119	YFS - Energy Assistance		0	12,083,527	12,083,527	7.50
25121	YFS - Weatherization		0	10,239,380	10,239,380	14.50
25130	YFS - Family Unification Program		664,004	300,000	964,004	0.00
25131A	YFS - Legal Services & Supports		503,036	0	503,036	0.00
25133A	YFS - Housing Stabilization & Eviction Prevention		1,562,974	10,319,597	11,882,571	8.00
25133B	Emergency Rent Assistance & Eviction Prevention	X	3,500,000	0	3,500,000	1.50
25135	YFS - Sex Trafficked Youth Services		1,066,764	0	1,066,764	0.00
25136	YFS - Culturally Specific Navigation Services for Immigrant Families		308,568	0	308,568	0.00
25138	YFS - Youth Stability & Homelessness Prevention Services		1,490,916	110,000	1,600,916	0.00
25139	YFS - Multnomah Stability Initiative (MSI)		3,396,324	4,787,110	8,183,434	2.00

County Human Services

FY 2026 Proposed Budget

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
25140	YFS - Community Development in East Multnomah County		164,315	388,000	552,315	1.00
25141	YFS - Supplemental Nutrition Assistance Program (SNAP) Outreach		176,519	161,972	338,491	2.00
25145	YFS - SUN Community Schools		11,541,294	2,914,661	14,455,955	4.00
25146	YFS - SUN Community Schools: Family Resource Navigators	X	375,063	1,624,937	2,000,000	0.00
25147	YFS - Child & Family Hunger Relief		734,621	0	734,621	1.00
25149	YFS - SUN Youth Advocacy Program		3,089,214	100,000	3,189,214	0.00
25151	YFS - SUN Parent & Child Development Services		1,236,853	544,803	1,781,656	0.50
25152	YFS - Early Learning Family Engagement and Kindergarten Transition		448,632	842,982	1,291,614	1.00
25155	YFS - Sexual & Gender Minority Youth Services		384,533	0	384,533	0.00
25156	YFS - Bienestar Social Services		2,770,261	312,287	3,082,548	14.00
25160	YFS - Data and Evaluation Services		<u>1,895,939</u>	<u>219,181</u>	<u>2,115,120</u>	<u>10.00</u>
	Total Youth and Family Services		\$43,707,915	\$47,294,440	\$91,002,355	103.00
Preschool and Early Learning						
25200A	PEL - Administration & System Support		0	1,591,419	1,591,419	5.00
25200B	PEL - Contingency and Reserves	X	0	43,750,000	43,750,000	0.00
25200C	PEL - Dedicated Savings	X	0	498,506,817	498,506,817	0.00
25201	PEL - Division Administration & System Support		0	7,465,703	7,465,703	29.00
25202	PEL - Preschool Access: Family & Provider Navigation		0	1,813,532	1,813,532	1.00
25203	PEL - Preschool for All Facilities Fund		0	20,000,000	20,000,000	0.00
25204	PEL - Program Quality & Provider Capacity Building		0	9,001,750	9,001,750	1.00
25205	PEL - Preschool for All Pilot Sites		0	101,481,922	101,481,922	17.00
25206	PEL - Early Educator Workforce Development		0	7,188,440	7,188,440	1.00
25207	PEL - Preschool for All Infant Toddler Stabilization		<u>0</u>	<u>14,434,444</u>	<u>14,434,444</u>	<u>0.00</u>
	Total Preschool and Early Learning		\$0	\$705,234,027	\$705,234,027	54.00
	Total County Human Services¹		\$75,080,713	\$897,982,100	\$973,062,813	982.50

¹ Includes cash transfers, contingencies, and unappropriated balances.

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Administration

Department Administration provides executive leadership and strategic vision for the Department of County Human Services (DCHS). The Director's Office works with elected leaders, stakeholders, system partners, community members and staff to ensure high-quality, equitable service delivery. Department leadership is responsible for the provision of racially equitable practices, trauma-informed practices, strategic partnerships, leadership and direction, stewardship of public resources, continuous quality improvement, performance management, emergency preparedness, innovation, communications, IT strategic planning, operations, and support and maintenance of a diverse and qualified workforce. Human Resources supports DCHS staff and addresses recruiting, hiring and retention issues, workforce planning, training, employee performance management, and labor relations. Business Services provides financial and business functions including development, management and oversight of the department's budget, accounts receivable and payable, purchasing, and grant management. The unit coordinates department procurement and contracting functions, and ensures implementation and compliance with all County contracting and procurement policies. DCHS also plays an important role in Supportive Housing Services (SHS) funded programs within DCHS as well as emergency management by responding to climate crises/severe weather and coordinating mass shelter during emergencies under the department's Emergency Support Function #6 (ESF-6) designation, which includes Mass Care and Human Services.

\$12.2 million

Administration

Total Proposed Budget

Including cash transfers, contingencies, and unappropriated balances.



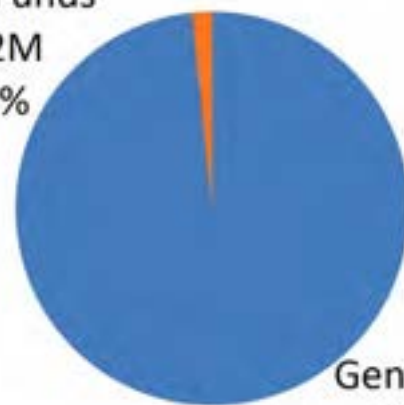
51.00 FTE

(full time equivalent)

Other Funds

\$0.2M

1.6%



General Fund

\$12.0M

98.4%

Significant Division Changes

Newcomer Support Services Pilot: DCHS Administration was tasked with creating a process for families with children who have recently arrived in Multnomah County from other countries to access emergency housing. DCHS established a process in partnership with community organizations and the state, which provided emergency housing to over 130 families and supported 75 households in accessing permanent housing.

Severe Weather Response: DCHS is the Emergency Support Function #6 (ESF-6) Mass Care Lead for Multnomah County. The need for additional staff and volunteers has increased over the last few years, resulting in DCHS having the responsibility of finding additional solutions for staffing. In order to increase capacity on the ESF-6 team and streamline the response for Mass Care Shelter in Multnomah County, DCHS acquired a position from the Homeless Services Department, growing from 2.00 to 3.00 FTE. DCHS implemented an on-call Person in Charge (PIC) position, and launched a community volunteer program and an event outreach initiative.

Communications Continuous Quality Improvement (CQI): In conjunction with the DCHS communications team, Chair's Staff, DCHS leadership and relevant partners, DCHS has developed a Department-wide communications process. This process includes communication project identification, prioritization, vetting, and project submission structure. There will also be an annual and five year Department-wide Communications Plan.

Table of Division Programs

The following table shows the programs that make up the division's budget, including cash transfers, contingencies, and unappropriated balances. The individual programs for this division follow in numerical order.

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
Administration						
25000A	DCHS Director's Office		3,567,638	198,440	3,766,078	15.00
25000B	State of the Children in Multnomah County	X	150,000	0	150,000	0.00
25001	DCHS Human Resources		2,175,145	0	2,175,145	10.00
25002	DCHS Business Services		5,504,232	0	5,504,232	26.00
25004	Support for Newly Arrived Families	X	<u>633,500</u>	<u>0</u>	<u>633,500</u>	<u>0.00</u>
Total Administration			\$12,030,515	\$198,440	\$12,228,955	51.00

**Program #25000A - DCHS Director's Office**

FY 2026 Proposed

Department: County Human Services**Program Contact:** Mohammad Bader**Program Offer Type:** Administration**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

ISSUE: The Department of County Human Services is made up of four divisions and one office tasked with providing human services to diverse communities. The Department is funded through a blend of local, state and federal funding with accompanying requirements, roles, and programmatic commitments to the community.

PROGRAM GOAL: The Director's Office leads the Department-wide effort to fulfill the DCHS North Star, which states that in Multnomah County, every person – at every stage in life – has equitable opportunities to thrive. In addition to the existing priorities of ensuring quality of life, education access and support, and economic development and stability, we've added a fourth priority: ensuring a diverse and inclusive system. The Director's Office works to advance the Department's strategic initiatives and program service delivery through four main goals: a) maintaining good government practices of accountability and transparency; b) advancing an equity agenda both internally and with community partners; c) ensuring high-quality program delivery; and d) effective engagement and communication with the community.

PROGRAM ACTIVITIES: The Director's Office ensures a safe, welcoming, and equitable environment for staff and participants. The Office's immediate priority is to bring consistent equity and inclusion to HR recruitment, compensation and retention strategies, as well as coordinate the efforts of the Department's Equity and Inclusion Manager and Diversity, Equity, and Social Justice Committee (DESJC). Director's Office activities also include: a) ensuring DCHS meets its financial and regulatory requirements through budget development, fiscal compliance, data collection, and reporting; b) Department-wide performance management and sharing of systems improvement tools and techniques; c) identifying new approaches to DCHS work and the application of research for emerging and best practices and solutions; d) leading the work of mass care sheltering during severe weather events and overseeing the Supportive Housing Service Funds for the Department; e) providing safety, facilities, and IT project management and oversight for the Department; f) leading legislative coordination and policy review and creation; g) providing trauma Informed communication, training and critical incident response for the Department; and h) communicating and coordinating with elected officials, partners and participants using multiple methods to engage with the community, including online tools.

PROGRAM OUTPUTS:

- Ensuring DCHS meets its financial and regulatory requirements through budget development, fiscal compliance, data collection, and reporting.
- Department-wide performance management and sharing of systems improvement tools and techniques.
- Identifying new approaches to DCHS work and the application of research for emerging best practices and solutions.
- Leading the work of mass care sheltering during severe weather events and overseeing the Supportive Housing Service Funds for the Department.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of DCHS web page views ¹	427,752	480,000	435,000	450,000
Output	Number of Department-wide communications	46	55	50	57

Performance Measures Descriptions

¹Number of DCHS page views calculated using Google Analytics.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$2,744,834	\$163,072	\$2,842,278	\$173,461
Contractual Services	\$181,948	\$0	\$184,701	\$0
Materials & Supplies	\$143,937	\$0	\$116,335	\$0
Internal Services	\$424,800	\$24,004	\$424,324	\$24,979
Total GF/non-GF	\$3,495,519	\$187,076	\$3,567,638	\$198,440
Program Total:	\$3,682,595		\$3,766,078	
Program FTE	13.00	1.00	14.00	1.00

Program Revenues				
Other / Miscellaneous	\$3,173,283	\$0	\$2,945,128	\$0
Total Revenue	\$3,173,283	\$0	\$2,945,128	\$0

Explanation of Revenues

This program generates \$24,979 in indirect revenues.

\$2,945,128 - County General Fund Department Indirect: Based on FY 2026 Department Indirect Rates published by Central Finance.

\$198,440 - Supportive Housing Services (SHS) Fund 1521. Tax revenues are budgeted in the Homeless Services Department program 30999 Supportive Housing Services Revenue for Other Departments.

Significant Program Changes

Last Year this program was: FY 2025: 25000 DCHS Director's Office

Increased by 1.00 FTE Emergency Management Analyst Senior, moved from Homeless Services Department (HSD) to DCHS during FY 2025.

**Program #25000B - State of the Children in Multnomah County**

FY 2026 Proposed

Department: County Human Services**Program Contact:** Rachel Pearl**Program Offer Type:** Administration**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:** New Request, One-Time-Only Request**Program Description**

ISSUE: The Department of County Human Services' long-range vision is guided by the DCHS North Star, which states that every person – at every stage in life – has equitable opportunities to thrive. In childhood, DCHS supports people by improving educational access and support for youth, coaching early childhood education providers, and making sure children have enough to eat in the summer months.

Multnomah County does not currently have a comprehensive assessment of how children are doing in our community. In an effort to strengthen county resources to meet the holistic needs of children, youth, and families, Multnomah County's Chair has directed DCHS to conduct research and compile findings to illuminate the current state of children in the county. Findings and recommendations from this report will assist Multnomah County in leveraging policies, partnerships, and investments to make measurable improvements for the overall wellbeing of children and families in our county. Multnomah County Chair, Jessica Vega Pederson, is committed to ensuring all children in Multnomah County have equitable access to resources needed to thrive.

PROGRAM GOAL: Draft a report that will highlight key indicators on the status of children and families across different domains related to wellbeing, including physical and mental health, education, family and community.

PROGRAM ACTIVITIES: DCHS will identify and partner with a consultant to create a comprehensive report on the State of Children in Multnomah County. This report will be a deep dive into data across multiple systems to create an unbiased and high-quality report about the wellbeing of children in Multnomah County.

PROGRAM OUTPUTS:

- Identify a consultant to partner with to create the report.
- Produce one report on the State of Children in Multnomah County.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Produce a comprehensive report on the State of Children in Multnomah County	N/A	N/A	N/A	1
		N/A	N/A	N/A	N/A

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Contractual Services	\$0	\$0	\$150,000	\$0
Total GF/non-GF	\$0	\$0	\$150,000	\$0
Program Total:	\$0		\$150,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was:

**Program #25001 - DCHS Human Resources**

FY 2026 Proposed

Department: County Human Services**Program Contact:** Jeni Woods**Program Offer Type:** Administration**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

ISSUE: Department of County Human Services Human Resources (DCHS-HR) leads the recruitment, retention, and development of DCHS' workforce that allows DCHS to fulfill its mission and provide services in accordance with DCHS priorities.

PROGRAM GOAL: Ensure services and strategies support and add value to DCHS activities; promote fair, legal, and equitable treatment of all employees; adhere to County personnel rules, policies and labor contracts; support collaborative and harmonious relationships with unions; align with Central HR to develop and implement consistent and effective HR solutions and programs; and create workforce and succession planning to develop a diverse and talented pool of employees and candidates to meet staffing needs and the needs of Multnomah County residents.

PROGRAM ACTIVITY: DCHS-HR consults with managers, supervisors, and employees on a wide range of increasingly complicated labor and employment topics, policies, contracts, values, and priorities to ensure a highly functioning workforce and mitigate risk. Efforts in FY 2026 will continue to support the workforce in a hybrid environment, professional development, education, trauma informed practices, and compliance. DCHS-HR will also support equity, including working collaboratively with the Equity Department on the Workforce Equity Strategic Plan (WESP) and Department equity-related goals, all while supporting Department-wide goals. DCHS-HR will be a resource and support in responding to critical incidents in a trauma informed manner, as well as be a support for Department-wide process improvements to ensure efficiency, compliance, accountability, and risk management. DCHS-HR will provide leadership and management on the recruitment, retention, and development of DCHS' workforce. Resources will be provided to manage staff through the employment life cycle to recruit and retain highly qualified, diverse applicants. This will ensure a high-functioning workforce that serves the changing needs of Multnomah County residents. DCHS-HR will support collaborative and harmonious relationships with unions, as well as collaboration and alignment with Central Human Resources, Labor Relations, other Department Human Resources, and Legal.

PROGRAM OUTPUTS:

- Consulting with managers, supervisors, and employees on a wide range of increasingly complicated labor and employment topics, policies, contracts, values, and priorities to ensure a highly functioning workforce and mitigate risk.
- Leadership and management on the recruitment, retention, and development of DCHS' workforce.
- Support for collaborative and harmonious relationships with unions.
- Collaboration and alignment with Central Human Resources, Labor Relations, other Department Human Resources, and Legal.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Recruitments	395	400	400	360
Output	Percent of DCHS employees who identify as a person of color	44%	44%	45%	45%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$1,822,135	\$0	\$1,921,555	\$0
Contractual Services	\$8,000	\$0	\$8,000	\$0
Materials & Supplies	\$19,800	\$0	\$13,545	\$0
Internal Services	\$240,900	\$0	\$232,045	\$0
Total GF/non-GF	\$2,090,835	\$0	\$2,175,145	\$0
Program Total:	\$2,090,835		\$2,175,145	
Program FTE	10.00	0.00	10.00	0.00

Program Revenues				
Other / Miscellaneous	\$1,821,515	\$0	\$1,938,555	\$0
Total Revenue	\$1,821,515	\$0	\$1,938,555	\$0

Explanation of Revenues

\$1,938,555 - County General Fund Department Indirect: Based on FY 2026 Department Indirect Rates published by Central Finance.

Significant Program Changes

Last Year this program was: FY 2025: 25001 DCHS Human Resources

**Program #25002 - DCHS Business Services**

FY 2026 Proposed

Department: County Human Services**Program Contact:** Robert Stoll**Program Offer Type:** Administration**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

ISSUE: The Business Services team provides support to DCHS divisions through budgeting and fiscal planning; contracting, procuring and paying for services; and maintaining financial control and oversight through accounting, fund management, financial reporting, and risk management.

PROGRAM GOAL: Business Services ensures that the Department of County Human Services has proper financial controls, GAAP approved accounting practices, budgetary planning, responsive accounts payable and receivable actions, and quality contracts. This team ensures the DCHS is meeting government procurement requirements. Business Services is always striving to provide the highest standard of customer service to the Department and to work in close collaboration with the County Central Finance and Budget teams.

PROGRAM ACTIVITY: About 50% of DCHS contracts contain culturally specific and culturally responsive requirements. Roughly 70% of funding comes from over 100 sources, including state funding, federal funding, and grants. These diverse funding streams require effective contract execution, compliance, and reporting, as well as payment processing and constant review of financial and internal controls. These practices ensure the ethical and responsible use of available financial resources. Business Services' activities include budget development, management, and reporting; accounts payable and receivable; procurement and contracting; grant accounting and reporting; problem solving and financial risk mitigation; and implementation of, and compliance with, all county, state and federal fiscal policies and procedures related to the business of DCHS. We work across Multnomah County with other departments and agencies. We serve as liaisons between the department and internal service providers such as County Finance, Central Budget, County Facilities, Fleet, Records, IT, Central Purchasing, Risk Management and County Attorney. DCHS Business Services Management Team offers mentorship, WOC opportunities, and cross-training and supporting education for staff with aspirations for promotion and those who have financial or time commitment issues. DCHS also offers remote working opportunities and varied schedules to help staff maintain good work/life balance.

PROGRAM OUTPUTS:

- Budgeting and fiscal planning for DCHS.
- Contracting, procuring and paying for services.
- Maintaining financial control and oversight through accounting, fund management, financial reporting, and risk management.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Percent of invoices paid in 30 days or less	90%	90%	92%	92%
Output	Number of anticipated contract actions including new contracts, amendments, and purchase orders.	350	365	350	400

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$4,395,292	\$0	\$4,810,034	\$0
Contractual Services	\$40,000	\$0	\$70,000	\$0
Materials & Supplies	\$29,371	\$0	\$20,074	\$0
Internal Services	\$631,243	\$0	\$604,124	\$0
Total GF/non-GF	\$5,095,906	\$0	\$5,504,232	\$0
Program Total:	\$5,095,906		\$5,504,232	
Program FTE	26.00	0.00	26.00	0.00

Program Revenues				
Other / Miscellaneous	\$5,328,962	\$0	\$5,264,673	\$0
Total Revenue	\$5,328,962	\$0	\$5,264,673	\$0

Explanation of Revenues

\$5,264,673 - County General Fund Department Indirect: Based on FY 2026 Department Indirect Rates published by Central Finance.

Significant Program Changes

Last Year this program was: FY 2025: 25002 DCHS Business Services



Program #25004 - Support for Newly Arrived Families FY 2026 Proposed

Department: County Human Services **Program Contact:** Rachel Pearl
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics: New Request, One-Time-Only Request

Program Description

ISSUE: As families with children are arriving in Multnomah County from other countries, they face challenges accessing basic resources and support. This one-time-only investment provides gap funding for short-term humanitarian transition services focused on emergency housing. Services will be delivered in partnership with culturally-specific organizations that serve newly arriving families.

PROGRAM GOAL: Provide emergency housing and supports for families with children arriving in Multnomah County.

PROGRAM ACTIVITIES: Provides emergency housing support for up to 90 days while families are placed on the family shelter waitlist and navigate the legal process to obtain work authorization. May provide housing support and resources for more permanent housing as necessary.

- PROGRAM OUTPUTS:**
- 70 households engaged in intake or transition services.
 - 85% of those households connected to housing or shelter services.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of households engaged in intake or transition services	N/A	N/A	N/A	70
Output	Percentage of households connected to housing services or rent assistance	N/A	N/A	N/A	85%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Contractual Services	\$0	\$0	\$633,500	\$0
Total GF/non-GF	\$0	\$0	\$633,500	\$0
Program Total:	\$0		\$633,500	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was:

Intellectual and Developmental Disabilities Services

The Intellectual and Developmental Disabilities Services Division (IDDSD) serves over 7,600 people with intellectual and developmental disabilities, such as autism, cerebral palsy, or an intellectual disability diagnosed prior to the age of 22. Services may span the entire lifetime. Policy, advocacy, and research around quality of life for individuals with intellectual and developmental disabilities (I/DD) guide our services and include the following domains: emotional, material, and physical wellbeing, interpersonal relations, social inclusion, personal development, self-determination, and rights. IDDSD provides case management services supporting these domains and directly links clients and families to Medicaid-funded residential, employment, in-home, transportation, and brokerage services, as well as community resources such as rent assistance. Additionally, the division reviews intake and eligibility referrals and provides abuse investigation services to all clients who experience I/DD. This work is aligned with the four domains of the Department of County Human Services North Star and is expected to improve outcomes for individuals and families.

Division Outcomes

- **Support for Quality of Life:** Clients and families are satisfied with the services they receive from Multnomah County IDDSD.
- **Access to Housing and Quality of Life:** Adult clients who receive funded services report that they like where they live.
- **Promoting Economic Stability:** Clients are stably housed 12 months after receiving short term housing assistance.
- **Diverse and Inclusive Systems:** Clients from historically underserved communities are enrolled in services at rates that mirror the demographics of Multnomah County.

\$44.0 million
Intellectual and Developmental
Disabilities Services

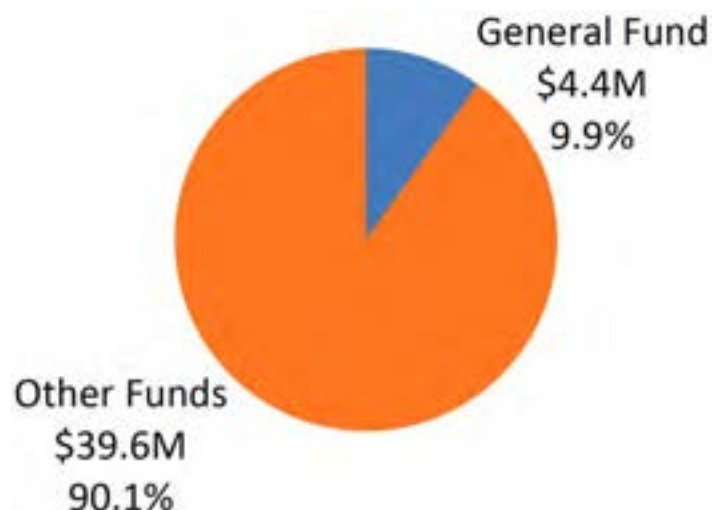
Total Proposed Budget

Including cash transfers, contingencies, and unappropriated balances.



233.00 FTE

(full time equivalent)



Significant Division Changes

In FY 2025, the budget included \$2.6 million in state funding carryover to prevent cuts to the division and create staff positions to increase service levels, equitable service delivery, housing stability, cross-agency collaboration, and data use innovation. The FY 2026 budget solidifies these improvements by avoiding staff cuts and maintaining morale and service levels. Looking forward to FY 2027, maintaining adequate funding from the State for the 2025-2027 biennium will be necessary to help the division avoid a fiscal cliff and maintain the gains made during FY 2025 and FY 2026.

Current IDDSD staffing is necessary to keep up with the ever-increasing I/DD support needs across the county. Ongoing service, equity, and system improvements depend on current staff levels as well. Current service innovations include the creation of a Caseload Coverage Team, which ensures continuity of care, service quality, and completion of required tasks when a Service Coordinator is on extended leave. The Coverage Team has completed over 440 billable contacts since its inception in December 2024. It has reduced the number of overdue tasks by 61%, and, along with increased staff training and increased client enrollment in funded services, has contributed to an expected 26K increase in monitoring contacts for clients in FY 2025.

Improved service quality is also reflected in the creation of a new Oregon Needs Assessment (ONA) Salesforce database solution. This improved quality is also seen in the hiring of a limited duration scheduling position, which decreases the processing time for the ONA so clients are enrolled into Medicaid services quicker. In addition to service innovations and increased community outreach, staff training efforts have contributed to overall service and workforce equity. These efforts include ongoing equity training for staff, an increased number of linguistically and culturally responsive community outreach activities, an expansion of the I/DD advisory council, regular internal and external newsletters, and a Communications Coordinator position. These increased efforts related to equity, connection, and belonging are reflected in increased feelings of belonging among division staff (95%), and increased client-reported satisfaction with services (89%).

Service equity and improvement is also reflected in the Supportive Housing Services (SHS) work and Short-Term Rent Assistance funding. These programs are used to keep people stably housed and to identify houseless individuals who are eligible for I/DD services and move them to supportive housing. In FY 2024, SHS efforts resulted in 86 individuals directed to I/DD intake and eligibility, and 19 individuals placed in permanent supportive housing. Additionally, 99% of individuals who received short-term rent assistance funds were stably housed as of the 12 month follow up. Finally, efforts to increase data use and data tracking efficiency are also part of IDDSD's system improvements. These include: ongoing collaboration with Multnomah County IT to improve the custom case management system; participation in the Oregon Office of Developmental Disabilities Services (ODDS) database & data governance workgroups; and a leadership steering committee to create a centralized statewide case management database system.

Table of Division Programs

The following table shows the programs that make up the division's budget, including cash transfers, contingencies, and unappropriated balances. The individual programs for this division follow in numerical order.

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
Intellectual and Developmental Disabilities Services						
25010	IDDSD Administration & Support		682,174	5,407,167	6,089,341	31.00
25011	IDDSD Budget and Operations Support		625,651	7,842,164	8,467,815	38.00
25012	IDDSD Services for Adults		1,580,128	9,486,449	11,066,577	62.00
25013	IDDSD Services for Children and Young Adults		1,471,481	9,213,858	10,685,339	62.00
25014	IDDSD Abuse Investigations		3,571	4,989,575	4,993,146	26.00
25016	IDDSD Eligibility & Intake Services		<u>12,960</u>	<u>2,686,407</u>	<u>2,699,367</u>	<u>14.00</u>
	Total Intellectual and Developmental Disabilities Services		\$4,375,965	\$39,625,620	\$44,001,585	233.00

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**Program #25010 - IDDSD Administration & Support**

FY 2026 Proposed

Department: County Human Services**Program Contact:** Alexis Alberti**Program Offer Type:** Administration**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

ISSUE: IDDSD is the Community Developmental Disability Program (CDDP) for Multnomah County. This is a Medicaid authority status conferred by the State. The IDDSD Administration team provides oversight to the division. It increases quality of life for individuals with intellectual and developmental disabilities such as cerebral palsy, autism, and intellectual disability. These are disabilities that a person is born with or that develop during childhood. The Administration team leads the division in continuous quality improvement and advocacy at the local and state levels. It provides oversight of staff, quality assurance, revenue generation, and data validity and access. This team maintains service and staffing levels, and provides leadership to the division.

PROGRAM GOAL: This team implements business strategies related to system improvement and staff support to increase the delivery and accessibility of services for individuals with intellectual and developmental disabilities. The goals of the Administration team include the following four objectives. First, optimize service capacity through staff training and development, staff retention, data accuracy, data access, and revenue maximization. This demonstrates public stewardship and accountability. Second, deliver quality, timely, culturally responsive and Medicaid-compliant services. Third, improve policies and remove barriers to access by advocating for clients. Finally, increase resources for clients through collaborative partnerships.

PROGRAM ACTIVITY: Areas of activity are coordination, quality, advocacy, and collaboration. Coordination efforts include staff training and development, office management, record maintenance, referral packet creation, service database updates, data quality checks, data access tool development, and workflow innovations. Quality efforts include the facilitation of strategic work, metrics, dashboards, data use, data accuracy, state audits, and internal audits to ensure compliance with Medicaid requirements. Data informs business improvements to reduce service inequities for historically marginalized clients. Quality efforts also include the monitoring of the state inter-agency agreement. The team maintains quality assurance and integrates customer feedback into practice. Advocacy includes continuous dialogue with state and local agencies to reduce service barriers, increase service equity, and develop a statewide case management database and data governance framework. Collaboration efforts include work with a variety of community-based and culturally specific organizations.

PROGRAM OUTPUTS:

- Office management, including database and record maintenance.
- Staff training and development.
- Data validation and analysis for quality assurance, audits, monitoring, and strategic planning.
- Billable data entry to state for reimbursement via Medicaid.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of indirect monitoring reviews to confirm delivered services and generate division revenue ¹	5,162	6,480	5,400	6,480
Output	Percent of federally-funded plan waivers in compliance for re-authorization ²	54%	75%	60%	75%
Output	Number of referral packets created to refer clients to service providers ³	1,402	N/A	1,600	1,700

Performance Measures Descriptions

¹ FY 2024 actual and FY 2025 expected numbers are lower than expected due to prioritization of required direct contacts for uncovered caseloads, which is also a reimbursed service.

² Improved training with new staff is increasing plan waiver compliance. The fiscal year actual increased from FY 2023 (40%) to FY 2024 (54%).

³ This is a new output measure that reflects the ever-increasing referral workload of the Office Assistant team.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$789,444	\$3,408,960	\$325,426	\$4,195,269
Contractual Services	\$282,592	\$0	\$282,592	\$0
Materials & Supplies	\$46,141	\$92,452	\$46,677	\$67,964
Internal Services	\$99,066	\$961,099	\$27,479	\$1,143,934
Total GF/non-GF	\$1,217,243	\$4,462,511	\$682,174	\$5,407,167
Program Total:	\$5,679,754		\$6,089,341	
Program FTE	5.50	25.50	1.50	29.50

Program Revenues				
Intergovernmental	\$0	\$4,462,511	\$0	\$5,407,167
Total Revenue	\$0	\$4,462,511	\$0	\$5,407,167

Explanation of Revenues

This program generates \$604,118 in indirect revenues.
 \$5,407,167 - State Mental Health Grant Case Management (Federal)

Significant Program Changes

Last Year this program was: FY 2025: 25010 IDDSD Administration & Support

Moved 4.00 FTE from General Fund to Federal/State fund.

**Program #25011 - IDSD Budget and Operations Support****FY 2026 Proposed****Department:** County Human Services**Program Contact:** Alexis Alberti**Program Offer Type:** Administration**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

ISSUE: The Budget and Operations team maintains regulatory compliance for mandated functions. These functions support quality of life for individuals with intellectual and developmental disabilities, and help clients live independent and healthy lives in the community. This team facilitates the delivery and payment of client-chosen services, ensuring the services meet compliance rules and regulations. The team ensures that quality business and staffing practices adapt to change, while focusing on the need for timely service payments to ensure client health and safety. This team also responds to changes in state service requirements to maximize revenue. This team uses targeted universalism to equitably support service providers from historically underserved communities. For example, offering translated technical support to providers who speak a primary language other than English.

PROGRAM GOAL: The goals include the following four objectives. First, increase the capacity of community-based residential, personal support, and employment providers. This will be done by ensuring timely contracting, training, certification, and payment. Second, increase equitable access to services by processing service requests based on client choice. This includes financial support for emergency and long-term housing, with a focus on ensuring BIPOC clients have equitable access to funds. Third, implement policies, procedures, and training to maintain regulatory compliance at the county, state, and federal levels. Finally, ensure fiscal accountability through budgeting and revenue tracking.

PROGRAM ACTIVITY: The four goals outlined above correspond to four general areas of activity. These areas are capacity, access, compliance, and budgeting. Capacity efforts increase the knowledge and skills of residential, employment, and direct service providers. These efforts include technical support, timesheet approval, credentialing, certification, recruitment, training, and contracts. Access efforts include the administration of funded services. These services include housing stability, 24-hour residential care, supported living, employment, transportation, and in-home support. Compliance efforts include the determination and administration of regulatory requirements. Administration of these requirements requires provider service agreements, public procurement, authorization of provider services, ensuring compliance of changes to provider payment amounts and service types, and administrative procedures. Finally, budgeting efforts include budget review, report, and approval. This team works to settle contracts with the State. It also tracks budget costs for employees and client services, and ensures all program services are in place each biennium.

PROGRAM OUTPUTS:

- Direct provider workforce payments, support, and expansion.
- Administration of funded services, including housing, employment and transportation.
- Monitoring of regulatory requirements.
- Biennial budget tracking for reimbursement from the State.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of direct service provider timesheets approved annually for clients receiving in home services ¹	21,296	26,000	22,900	23,000
Output	Percent of provider payment lines authorized and built in the state billing system within 10 business days	73%	100%	80%	100%
Output	Number of TriMet bus passes (Honored Citizen and LIFT) purchased for clients ²	373	N/A	500	600
Output	Number of households served with short-term housing assistance ³	412	N/A	400	400

Performance Measures Descriptions

¹Individuals and families are increasingly using agencies for their support needs, which means that the agency processes the timesheets instead of Multnomah County. This is reflected the slightly lower number of timesheets processed in FY 2024.

²This is a new output for the FY 2026 program offer.

³This is a new output for the FY 2026 program offer.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$340,445	\$5,269,513	\$358,900	\$5,229,599
Contractual Services	\$218,802	\$676,740	\$218,802	\$1,165,203
Materials & Supplies	\$12,830	\$53,126	\$11,311	\$53,842
Internal Services	\$54,034	\$1,406,087	\$36,638	\$1,393,520
Total GF/non-GF	\$626,111	\$7,405,466	\$625,651	\$7,842,164
Program Total:	\$8,031,577		\$8,467,815	
Program FTE	2.00	36.00	2.00	36.00

Program Revenues				
Intergovernmental	\$0	\$7,241,940	\$0	\$7,391,286
Total Revenue	\$0	\$7,241,940	\$0	\$7,391,286

Explanation of Revenues

This program generates \$753,062 in indirect revenues.

\$5,369,597 - State Mental Health Grant Case Management (Federal)

\$1,164,433 - State Mental Health Grant Local Admin (Federal)

\$264,410 - State Mental Health Grant Self Directed Individual/Family (Federal)

\$216,000 - State Mental Health Grant Long Term Support for Children (Federal)

\$450,878 - Supportive Housing Services (SHS) Fund 1521. Tax revenues are budgeted in the HSD program 30999.

\$127,964 - HAP - Housing Program (Local)

\$100,000 - State Mental Health Grant Family Support Services (Federal)

\$52,500 - State Mental Health Grant Ancillary Service (Federal)

\$43,870 - Partners for Hunger Free Oregon (Local)

\$40,512 - State Mental Health Grant Special Projects (Federal)

\$12,000 - State Mental Health Grant Adult Foster Care (Federal)

Significant Program Changes

Last Year this program was: FY 2025: 25011 IDDSD Budget and Operations Support

**Program #25012 - IDDSD Services for Adults**

FY 2026 Proposed

Department: County Human Services**Program Contact:** Alexis Alberti**Program Offer Type:** Operating**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

ISSUE: An intellectual or developmental disability is a condition - such as cerebral palsy, autism or intellectual disability - that a person is born with, or that develops during childhood, and is expected to continue indefinitely. Adult Services address the need for home and community-based long-term support for people with an intellectual or developmental disability. Our system has ended expensive and isolating institutional care. Instead, Adult Services help people maintain their independence, health, and safety. They also help people live and work within the community.

PROGRAM GOAL: Policy, advocacy, and research around quality of life for individuals with intellectual and developmental disabilities has converged on eight quality of life domains that guide the implementation of Adult Services: emotional, material, and physical well-being, interpersonal relations, social inclusion, personal development, self-determination, and rights. The goals of Adult Services are aligned with these domains. The goals include the following six objectives. First, assist individuals in accessing a living situation of their choice. Second, provide planning and supports that increase client achievement of personal goals. Third, support clients in connecting to and using both funded and natural supports. Fourth, maintain and improve the health and safety of clients. Fifth, increase the life choices available to clients. Sixth, optimize client involvement in education, employment, and voluntary activity. Adult Services center the cultural and linguistic needs of clients. This increases service equity and improves client outcomes.

PROGRAM ACTIVITY: The five areas of activity aligned with the goals above include assessment, connection, service coordination, monitoring, and documentation. Assessment efforts include needs assessments to determine service levels and categories. Connection efforts link clients to education, employment, and residential resources, including affordable housing. Connections are also made to social activities. Service coordination efforts include ongoing person-centered planning. This planning identifies interests, strengths, choices, goals, and a path to goal achievement. These are recorded in an Individual Support Plan. Monitoring efforts include regular monitoring of service providers. This ensures the health and safety of clients. Monitoring efforts also include partnerships with Community Justice, Mental Health and Addiction Services, Vocational Rehabilitation, and Crisis Services. Finally, staff document all service and client data in state and county databases. Documentation is a Medicaid requirement.

PROGRAM OUTPUTS:

- Needs assessments for funded services.
- Service coordination to access funded services and connect to resources.
- Monitoring to support health and safety.
- Medicaid required documentation.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of adults served each month ¹	2,641	2,650	2,700	2,800
Output	Number of monitoring contacts for adults	41,259	38,000	41,500	42,000
Output	Percent of Service Coordinators with KSA designation to support language or cultural needs ²	11%	12%	8%	8%

Performance Measures Descriptions

¹ Adults included in this count are aged 22 and up. Adults 18 to 21 years are included in the "young adult" count in program offer 25013.

² While the proportion of Service Coordinators with language/culture knowledge, skills, and abilities (KSA) has gone down, the actual number has stayed the same.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$1,303,864	\$7,453,691	\$1,374,290	\$7,293,983
Contractual Services	\$10,000	\$167,542	\$10,000	\$60,000
Materials & Supplies	\$29,134	\$93,225	\$30,647	\$94,322
Internal Services	\$158,674	\$2,006,776	\$165,191	\$2,038,144
Total GF/non-GF	\$1,501,672	\$9,721,234	\$1,580,128	\$9,486,449
Program Total:	\$11,222,906		\$11,066,577	
Program FTE	10.50	51.50	10.50	51.50

Program Revenues				
Intergovernmental	\$0	\$9,419,150	\$0	\$9,252,373
Total Revenue	\$0	\$9,419,150	\$0	\$9,252,373

Explanation of Revenues

This program generates \$1,050,333 in indirect revenues.

\$9,235,805 - State Mental Health Grant Case Management (Federal)

\$234,076 - Supportive Housing Services (SHS) Fund 1521. Tax revenues are budgeted in the Homeless Services Department program 30999 Supportive Housing Services Revenue for Other Departments.

\$16,568 - State Mental Health Grant Psychiatric Treatment and Supervision (Federal)

Significant Program Changes

Last Year this program was: FY 2025: 25012 IDDSD Services for Adults

**Program #25013 - IDDSD Services for Children and Young Adults**

FY 2026 Proposed

Department: County Human Services**Program Contact:** Alexis Alberti**Program Offer Type:** Operating**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

ISSUE: An intellectual or developmental disability is a condition - such as cerebral palsy, autism or intellectual disability - that a person is born with, or that develops during childhood, and is expected to continue indefinitely. Child and Young Adult Services address the need for home and community-based long-term support for people with an intellectual or developmental disability. Services are provided in the family home, foster homes, and group homes. These services help children and youth develop secure caregiver attachments and maintain health and safety within the community.

PROGRAM GOAL: Policy, advocacy, and research around quality of life for individuals with intellectual and developmental disabilities has converged on eight quality of life domains that guide the implementation of services: emotional, material, and physical well-being, interpersonal relations, social inclusion, personal development, self-determination, and rights. The goals of Child and Young Adult Services align with these domains and include the following six objectives. First, provide appropriate supports for children living in foster homes, group homes, or their family homes. The focus is to keep children in a stable, long-term placement. Second, provide planning and supports that optimize child development. This includes the transition from child to adult services. Third, support clients and families in connecting to funded and natural supports. Fourth, support the health and safety of clients through service access and monitoring. Fifth, optimize client involvement in education and employment. Finally, center the cultural and linguistic needs of clients and families.

PROGRAM ACTIVITY: The five areas of activity aligned with the goals above include assessment, connection, service coordination, monitoring, and documentation. Assessments are conducted to determine levels and categories of service. Connection efforts link clients and families to community, educational, employment, and developmental resources. Service coordinators engage the client in person-centered planning. This helps the client identify choices and goals. It results in an Individual Support Plan that outlines a path to goal achievement. For young adults, this may include a plan to transition to independence. Service coordinators with knowledge, skills, and abilities (KSA) designation provide culturally and linguistically specific support. These service coordinators serve 30% of child and young adult clients. Monitoring is conducted for all Medicaid services to ensure the health and safety of clients and include collaborations with the Oregon Department of Human Services, Behavioral Health, and emergency response services. Staff document all service and client data in state and county databases.

PROGRAM OUTPUTS:

- Needs assessments for funded services.
- Service coordination to access funded and non-funded services.
- Monitoring to support health and safety.
- Medicaid-required documentation.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of children (birth-17) served each year	2,307	2,300	2,500	2,700
Output	Number of young adults (aged 18-21) served each year ¹	705	700	710	720
Output	Number of monitoring contacts for children and young adults	32,241	32,000	32,300	34,000

Performance Measures Descriptions

¹ The number of young adults aged 18-21 does not show dramatic growth because for each cohort that turns 18, there is a corresponding cohort that turns 22 and moves to the adult age group (22 years and older).

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$1,225,978	\$7,479,947	\$1,298,619	\$7,096,615
Contractual Services	\$25,000	\$0	\$25,000	\$0
Materials & Supplies	\$28,470	\$78,936	\$28,468	\$80,065
Internal Services	\$180,118	\$2,056,949	\$119,394	\$2,037,178
Total GF/non-GF	\$1,459,566	\$9,615,832	\$1,471,481	\$9,213,858
Program Total:	\$11,075,398		\$10,685,339	
Program FTE	10.00	52.00	10.00	52.00

Program Revenues				
Intergovernmental	\$0	\$9,615,832	\$0	\$9,213,858
Total Revenue	\$0	\$9,615,832	\$0	\$9,213,858

Explanation of Revenues

This program generates \$1,021,913 in indirect revenues.
 \$9,213,858 - State Mental Health Grant Case Management (Federal)

Significant Program Changes

Last Year this program was: FY 2025: 25013 IDDSD Services for Children and Young Adults

**Program #25014 - IDSD Abuse Investigations****FY 2026 Proposed****Department:** County Human Services**Program Contact:** Alexis Alberti**Program Offer Type:** Operating**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

ISSUE: The Abuse Investigation team protects the health, safety, and rights of individuals who are at increased risk for exploitation and abuse due to their intellectual or developmental disability. The team delivers timely, equitable, and person-centered services. These services increase the quality of life for individuals with intellectual and developmental disabilities. They also support client access to criminal justice protections. The services provided by the Abuse Investigation team ensure compliance with Oregon Administrative Rules and statutes, and reduce the risk of abuse, neglect, and exploitation.

PROGRAM GOAL: The Abuse Investigation team addresses four domains identified by the research on quality of life. These include emotional, material, and physical well-being, and rights. The goals of the team include the following four objectives. First, increase access to services and criminal justice protections. The team does this through a process that centers clients' needs related to language, culture, race, health status, and financial situation. Second, consult on plans meant to increase and maintain client health and safety. Third, improve service delivery by partnering with local, state, and federal agencies. Finally, mitigate further abuse through protective service action plans.

PROGRAM ACTIVITY: The three general areas of activity include access, collaboration, and prevention. In the area of access, investigators work closely with case managers to ensure that safety plans are in place. This increases client access to supports for health and safety needs. Additional responsibilities include the review, screening, and/or investigation of allegations. These may be related to the death, alleged abuse, neglect, or exploitation of clients. Investigators use an equity lens to examine potential bias throughout this process, and use a trauma-informed practice framework when determining appropriate follow-up in each case. These services are conducted under the oversight of the Office of Training, Investigation, and Safety, which is an effort between the Department of Human Services and the Oregon Health Authority. They include investigations of care and non-care providers. Collaboration efforts include working relationships with local, state, and federal law enforcement agencies and community partners. The team participates in the District Attorney's Multi-Disciplinary Team, the IDSD Advisory Committee, The Inter-Agency Committee for Abuse Prevention, the Incident Management Team, and the Critical Case Review Committee, which identifies safe options for high-risk clients experiencing complex situations. Prevention efforts include technical assistance and follow-up for protective services.

PROGRAM OUTPUTS:

- Screen and investigate allegations related to abuse, neglect, or exploitation.
- Conduct death reviews for quality assurance, and determine if abuse or neglect is a factor.
- Ensure safety plans are in place.
- Collaborate with local, state, and federal law enforcement and community partners.
- Provide technical assistance and follow-up for protective services.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of abuse referrals processed	1,852	1,911	2,000	2,000
Output	Percent of abuse referrals screened within 3 working days	69%	90%	88%	90%
Output	Number of investigations and death reviews closed	455	450	450	450

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$0	\$4,006,342	\$0	\$3,909,796
Contractual Services	\$0	\$1,000	\$0	\$1,000
Materials & Supplies	\$3,571	\$39,470	\$3,571	\$40,000
Internal Services	\$0	\$1,090,735	\$0	\$1,038,779
Total GF/non-GF	\$3,571	\$5,137,547	\$3,571	\$4,989,575
Program Total:	\$5,141,118		\$4,993,146	
Program FTE	0.00	26.00	0.00	26.00

Program Revenues				
Intergovernmental	\$0	\$5,137,547	\$0	\$4,989,575
Total Revenue	\$0	\$5,137,547	\$0	\$4,989,575

Explanation of Revenues

This program generates \$563,010 in indirect revenues.

\$4,384,169 - State Mental Health Grant Abuse Investigation Services (Federal)

\$605,406 - State Mental Health Grant Case Management (Federal)

Significant Program Changes

Last Year this program was: FY 2025: 25014 IDSD Abuse Investigations

**Program #25016 - IDSD Eligibility & Intake Services**

FY 2026 Proposed

Department: County Human Services**Program Contact:** Alexis Alberti**Program Offer Type:** Operating**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

ISSUE: There is a need for increased understanding of, and access to, IDSD services. The Eligibility and Intake Services team provides the entryway to IDSD services. They increase equitable access to resources. These resources support quality of life for individuals with intellectual and developmental disabilities. They emphasize awareness, access, choice, and community inclusion. The team follows state and federal rules ensuring that eligibility and intake services are self-directed, inclusive, and culturally and linguistically responsive. This team is the point of entry to all IDSD vocational, residential, in-home, and case management services.

PROGRAM GOAL: The Eligibility and Intake Services team increases service access and supports quality of life. The goals of this team include the following four objectives. First, increase the public's understanding of services and eligibility requirements. Second, increase the connection of individuals to community resources. Third, provide trauma informed application support. This support centers the linguistic, cultural, and economic needs of the applicant. Finally, increase access to funded services by determining eligibility and enrolling clients according to state regulatory requirements.

PROGRAM ACTIVITY: The four goals outlined above correspond to three general areas of activity. These areas are: awareness, equitable access, and connection. Awareness efforts include community outreach. This outreach increases understanding of IDSD services and processes. It results in referrals from community partners, such as schools, medical providers, and parent networks. It also results in high need referrals from Adult Protective Services and Child Welfare. All referrals are followed up with service information. Equitable access efforts start with contacting the potential client in their primary language. The team meets with the potential client at a location convenient for them. Equitable access supports include application assistance, initial needs assessment, service information, and eligibility determination. Once eligible, clients are paired with a Service Coordinator or referred to a brokerage. Brokerages are alternative non-county case management systems. Bilingual staff with knowledge, skills, and abilities (KSA) designation support Spanish speaking applicants. A Clinical Services Specialist with KSA designation provides outreach to the African American community and culturally responsive intake supports. Applicants are contacted in their preferred language regarding the outcome of their eligibility determination. Connection efforts include connecting potential clients to agencies providing additional resources, such as health insurance, social security benefits, early intervention, energy assistance, and housing support.

PROGRAM OUTPUTS:

- Community outreach to increase awareness of I/DD services.
- Application support that is linguistically and culturally specific and equitable.
- Connection to social services in addition to I/DD services.
- Medicaid-required eligibility determination and documentation.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of intake eligibility referrals processed	1,343	1,250	1,400	1,400
Output	Percent of applicants found eligible for IDSD services ¹	82%	80%	77%	77%
Output	Number of linguistically and culturally responsive community outreach activities	12	20	20	20

Performance Measures Descriptions

¹ The percent of applicants found eligible has gone down because the number of referrals and subsequent applications has gone up. The number of individuals found eligible has increased, even as the percentage has decreased.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$0	\$2,291,618	\$0	\$2,105,497
Contractual Services	\$10,000	\$0	\$10,000	\$0
Materials & Supplies	\$2,960	\$21,255	\$2,960	\$21,535
Internal Services	\$0	\$585,964	\$0	\$559,375
Total GF/non-GF	\$12,960	\$2,898,837	\$12,960	\$2,686,407
Program Total:	\$2,911,797		\$2,699,367	
Program FTE	0.00	14.00	0.00	14.00

Program Revenues				
Intergovernmental	\$0	\$2,898,837	\$0	\$2,686,407
Total Revenue	\$0	\$2,898,837	\$0	\$2,686,407

Explanation of Revenues

This program generates \$303,191 in indirect revenues.
 \$1,876,250 - State Mental Health Grant Local Admin (Federal)
 \$810,157 - State Mental Health Grant Case Management (Federal)

Significant Program Changes

Last Year this program was: FY 2025: 25016 IDDSD Eligibility & Intake Services

Aging, Disability, and Veterans Services

Over 160,196 (19.9%) of Multnomah County residents are 60 and older. There are over 102,020 people 18 and older with physical disabilities, and about 32,866 veterans living in the county. By 2030, there will be more adults over the age of 65 than youth under the age of 18. These populations are served by the Aging, Disability and Veterans Services Division (ADVSD). The ADVSD service system helps people achieve independence, health, safety, and quality of life.

ADVSD is the state-designated Area Agency on Aging for the county. We offer access to services at five senior centers, nine enhancing equity providers, five Medicaid offices, and a downtown Portland branch. The division is made up of five main service areas: 1) Community Services (including a Veterans Services unit); 2) Adult Care Homes; 3) Long-Term Services and Supports; 4) Adult Protective Services; and 5) Public Guardian and Conservator Program.

A 24-hour call center is part of the division's goal of seamless entry to services. 32 programs help over 60,000 people receiving Medicaid long-term services and supports, and 6,107 people receiving community social support. ADVSD is a leader in the work toward racial justice both in the county and in our systems. The division prioritizes weaving Multnomah County's Leading with Race pledge and the Equity and Empowerment Lens tools into its work. These frameworks give focus to people who have been marginalized based on their race, gender, sexual orientation, ability, age, and other forms of oppression.

Division Outcomes

- **Equitable Access and Connection to Support:** Community members will have access to: a 24/7 resource assistance helpline, the Homeless Mobile Intake Team, and community-based organization partners. These entry points facilitate access to ADVSD's many services and support programs for older adults, people with disabilities, and veterans.

\$120.6 million

Aging, Disability, and Veterans Services

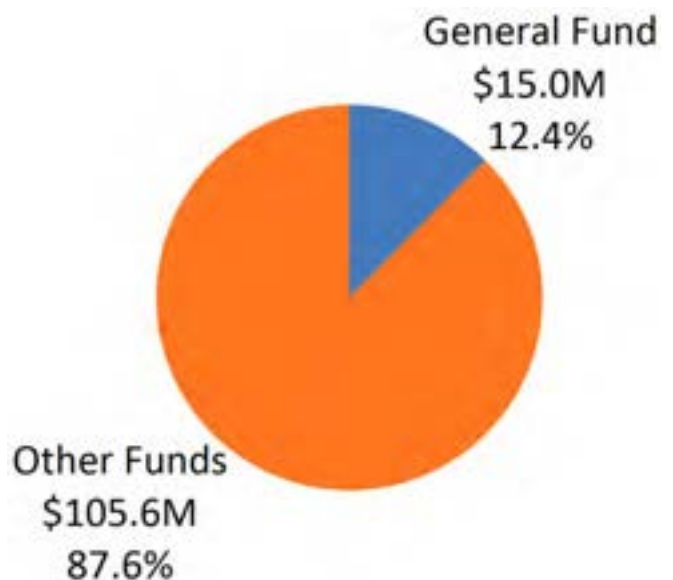
Total Proposed Budget

Including cash transfers, contingencies, and unappropriated balances.



541.50 FTE

(full time equivalent)



- **Safety and Economic Stability:** ADVSD will work to ensure the safety of vulnerable older adults and people with disabilities, including support for eviction prevention, money management, guardianship, and abuse prevention and intervention.
- **Support for Quality of Life:** Older adults, people with disabilities, and veterans will have personalized assistance in choosing and accessing an array of services and benefits. Case managers will use equitable and person-centered frameworks to coordinate support.

Significant Division Changes

Aging and Disability Resource Connection (ADRC) 24/7 Service Expansion: For more than 20 years, those contacting the after-hours ADRC Helpline have been answered by outside contractors. On July 1, 2024, our Community Services team expanded to provide 24/7 services. Now that ADRC Helpline services are operated fully in-house, ADVSD Community Information Specialists are able to offer more comprehensive, equitable services to our community members, including those who need resources outside of traditional business hours.

The expanded team directly supports Adult Protective Services and the Public Guardian office, now around the clock, and acts as a resource for emergency services such as hospitals, Project Respond, law enforcement, home care workers, care facilities, and more.

Oregon Project Independence-Medicaid (OPI-M): OPI-M, a new statewide program, launched in June 2024 to provide support to individuals so they may remain in their own homes. It may also delay or prevent the need for full Medicaid long-term services. OPI-M expands coverage to individuals generally not eligible for Medicaid and in-home support by increasing income and resource limits.

Since launching in June 2024, our OPI-M team has connected with over 164 consumers. 55 Multnomah County consumers have been approved for assistance.

Area Plan on Aging: Responding to Community Needs: ADVSD finished building Multnomah County's Area Plan on Aging for 2025-2029, as required by the State of Oregon via the Older Americans Act. To create the plan and its goals, we relied on significant involvement from our Aging Services and Disability Services community advisory councils (ASAC and DSAC). ADVSD researchers administered a community needs assessment survey, gathering 2,410 individual responses, and held 3 community listening sessions, totaling 225 people in attendance.

The survey gauged respondents' awareness and experiences surrounding the following ADVSD service areas: food and nutrition, health, caregiving, transportation, information and referral, legal assistance and elder rights protection, and services for Native American elders. The listening sessions introduced community members to ADVSD services and discussed the ADRC information and referral service, transportation needs, and the needs of unpaid/family caregivers. Responses are incorporated into the plan for the next four years, ensuring the plan addresses current community needs.

County Human Services

FY 2026 Proposed Budget

Table of Division Programs

The following table shows the programs that make up the division's budget, including cash transfers, contingencies, and unappropriated balances. The individual programs for this division follow in numerical order.

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
Aging, Disability, and Veterans Services						
25022	ADVSD Adult Care Home Program		99,062	6,628,000	6,727,062	31.00
25023	ADVSD Long Term Services & Supports (Medicaid)		3,015,015	52,301,310	55,316,325	312.00
25024	ADVSD Adult Protective Services		1,062,753	11,171,283	12,234,036	57.02
25025	ADVSD Veterans Services		513,462	10,062,691	10,576,153	8.20
25026	ADVSD Public Guardian/Conservator		1,944,834	0	1,944,834	11.00
25027	ADVSD Administration		583,610	2,831,423	3,415,033	14.00
25028	ADVSD Multi-Disciplinary Team		471,205	793,138	1,264,343	4.98
25029	ADVSD LTSS Nursing Homes and Homeless Services (Medicaid)		512,823	7,501,654	8,014,477	39.00
25032	ADVSD Outreach, Information, Referral & Assistance		2,785,418	3,908,348	6,693,766	28.65
25033	ADVSD Nutrition Program		319,229	2,019,668	2,338,897	0.00
25034	ADVSD Health Promotion		125,458	315,182	440,640	1.00
25035	ADVSD Case Management & In-Home Services (Community Services)		1,323,609	3,052,183	4,375,792	13.48
25036	ADVSD Safety Net Program		874,366	179,087	1,053,453	2.00
25037	ADVSD Transportation Services		167,814	2,157,739	2,325,553	0.95
25038	ADVSD Community Participation and Program Operations		974,618	2,451,285	3,425,903	16.72
25039	ADVSD Family Caregiver Program		193,042	256,582	449,624	1.50
	Total Aging, Disability, and Veterans Services		\$14,966,318	\$105,629,573	\$120,595,891	541.50

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**Program #25022 - ADVSD Adult Care Home Program**

FY 2026 Proposed

Department: County Human Services**Program Contact:** Steven Esser**Program Offer Type:** Operating**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

ISSUE: When an older adult or an adult with a developmental, physical, or mental health disability can no longer care for themselves in their own home, they are at greater risk of abuse, neglect, and injury. Nursing homes are an appropriate care setting for some, but are very expensive. The State prefers to invest in community-based care settings rather than nursing homes because they reduce Medicaid costs and offer a more homelike setting.

PROGRAM GOAL: The Adult Care Home Program (ACHP) is responsible for the safety and quality of all adult care homes in Multnomah County. It ensures that residents are safe and receive personalized and culturally relevant care from well-trained staff. The State allows ACHP to create a set of local licensing rules called the Multnomah County Administrative Rules (MCARs). The MCARs meet or exceed state requirements. They ensure the highest quality and safety for residents.

PROGRAM ACTIVITY: Adult care homes are licensed, single family residences that offer 24-hour care for up to five adult residents in a homelike setting. Homes specialize in caring for one of three populations: older adults, adults with intellectual or developmental disabilities, or adults with behavioral health or addiction needs. All ACHs offer individualized care while supporting and honoring residents' independence, cultural needs, and choices.

Before a new home can be licensed, ACHP reviews and approves all applications and inspects the home for suitability. They conduct background checks and role approvals for staff. All homes are licensed annually and monitored quarterly via unannounced home visits from ACHP staff. In-person inspections monitor compliance with the MCARs. Homes that don't follow the rules must take corrective actions, which can include retraining, fines, or home closure. ACHP gives technical help and training for operators and staff to prevent the need for corrective actions.

ACHP is proud of the cultural and linguistic diversity of adult care home operators and staff in Multnomah County. This helps ensure that residents are cared for in a safe and respectful environment that suits their needs.

PROGRAM OUTPUTS:

- License adult care homes operating in Multnomah County.
- Visit adult care homes to ensure compliance with rules and regulations.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of licensed homes in operation throughout the fiscal year ¹	653	660	660	650 ¹
Output	Number of licensing and monitoring visits ²	N/A	N/A	1,100	1,500

Performance Measures Descriptions

¹ACHP is experiencing a decrease in IDD home application submissions due to the number of vacant beds and lack of IDD consumers needing housing. In addition, Adults and People with Disabilities (APD) rates remain low despite the increased cost of living and operating expenses in Multnomah County. "Licensed homes" includes actively licensed homes, new applications processed, homes that were licensed during the FY, and homes that were closed during this period.

²New Measure. Includes monitoring inspections and scheduled monitoring visits made by ACHP staff.

Legal / Contractual Obligation

Multnomah County has a contract with the Oregon Department of Human Services to administer the licensing, monitoring, and training functions of Adult Care Homes. The Board of County Commissioners passed Multnomah County Resolution §23.66 - §223.999 establishing the Adult Care Home Program.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$0	\$4,627,039	\$0	\$4,776,691
Contractual Services	\$280,420	\$440,000	\$99,062	\$453,765
Materials & Supplies	\$0	\$18,234	\$0	\$35,879
Internal Services	\$0	\$1,329,589	\$0	\$1,361,665
Total GF/non-GF	\$280,420	\$6,414,862	\$99,062	\$6,628,000
Program Total:	\$6,695,282		\$6,727,062	
Program FTE	0.00	32.00	0.00	31.00

Program Revenues				
Fees, Permits & Charges	\$0	\$362,780	\$0	\$340,820
Intergovernmental	\$0	\$5,999,862	\$0	\$6,199,235
Service Charges	\$0	\$52,220	\$0	\$87,945
Total Revenue	\$0	\$6,414,862	\$0	\$6,628,000

Explanation of Revenues

This program generates \$687,843 in indirect revenues.
\$6,199,235 - Title XIX (Federal)
\$340,820 - Adult Care Home Program License Fees (Local)
\$60,000 - Adult Care Home Program Fines (Local)
\$27,945 - Adult Care Home Program Other Fees (Local)

Significant Program Changes

Last Year this program was: FY 2025: 25022 ADVSD Adult Care Home Program

Decreased by 1.00 FTE Program Technician.

**Program #25023 - ADVSD Long Term Services & Supports (Medicaid)**

FY 2026 Proposed

Department: County Human Services**Program Contact:** Tatyana Gannotskiy**Program Offer Type:** Operating**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

ISSUE: Low-income older adults, people with disabilities, and people with behavioral health needs face a variety of health and safety risks. They often need support to maintain their independence and quality of life as they age. A lack of adequate support can result in an expensive nursing home placement.

PROGRAM GOAL: Long Term Services & Supports (LTSS) help people live safe, healthy lives and maintain independence as they age. These services help prevent or delay expensive high nursing home costs, hospital stays, and readmissions. Multnomah County has more people living in community-based settings than the national average. The program strives to provide culturally responsive services to all participants.

PROGRAM ACTIVITY: LTSS benefit enrollment begins with determining participants' eligibility. Specialists review all applications to help enroll participants in the appropriate benefits. There are many different benefit programs, and each has specific eligibility guidelines. LTSS staff help participants understand their options. Benefit programs include the Oregon Health Plan, Medicaid, and SNAP (food stamps). Participants can also get help choosing managed care and Medicare Part D plans.

Some people need support with daily activities, such as bathing, preparing meals, or managing household tasks. LTSS case managers learn about the level of care someone needs and help create care plans that support safety and independence. While nursing home care may be the best option for some, case managers try to give people other options. They support participants' ability to remain at home or in a community-based facility such as an adult care home or assisted living facility.

LTSS is proud to employ a culturally and linguistically diverse team. All staff are trained in diversity, equity, and inclusion.

PROGRAM OUTPUTS:

- Provide benefit eligibility determination and enrollment for people and their households.
- Provide case management services to people with Medicaid.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of participants served in LTSS programs ¹	60,133	48,800 ²	60,000	60,000
Output	Number of participants receiving Medicaid service case management	11,814	11,500	12,000	12,000

Performance Measures Descriptions

¹New methodology due to change in State data system. Represents the number of individuals associated with cases handled by Multnomah County staff. Due to the new statewide eligibility process, this may include individuals residing outside of Multnomah County and is not limited to older adults and people with disabilities.

²FY 2025 Budgeted amount was based on last available data prior to the State implementation of a new eligibility data system in February 2021.

Legal / Contractual Obligation

ADVSD has a contract with the Oregon Department of Human Services to administer the Medicaid and SNAP programs in Multnomah County. Oregon Revised Statute 410 allows for the administration of services to older adults and people with disabilities through local governmental entities. The programs are guided by federal regulations or rules including those in the Social Security Act, Medicaid Administration, and SNAP.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$0	\$37,967,306	\$0	\$39,419,680
Contractual Services	\$3,445,725	\$26,574	\$3,015,015	\$26,574
Materials & Supplies	\$0	\$221,369	\$0	\$249,839
Internal Services	\$0	\$11,302,182	\$0	\$12,605,217
Total GF/non-GF	\$3,445,725	\$49,517,431	\$3,015,015	\$52,301,310
Program Total:	\$52,963,156		\$55,316,325	
Program FTE	0.00	313.00	0.00	312.00

Program Revenues				
Intergovernmental	\$0	\$48,854,102	\$0	\$51,595,125
Other / Miscellaneous	\$0	\$663,329	\$0	\$706,185
Total Revenue	\$0	\$49,517,431	\$0	\$52,301,310

Explanation of Revenues

This program generates \$5,676,430 in indirect revenues.

\$51,595,125 - Title XIX (Federal)

\$192,472 - Kaiser Foundation Hospitals (Local)

\$176,696 - Legacy (Local)

\$175,867 - Providence Medical Center (Local)

\$161,150 - OHSU (Local)

Significant Program Changes

Last Year this program was: FY 2025: 25023 ADVSD Long Term Services & Supports (Medicaid)

Decreased by 1.00 FTE Manager 1 (vacant).

**Program #25024 - ADVSD Adult Protective Services**

FY 2026 Proposed

Department: County Human Services**Program Contact:** Brian Hughes**Program Offer Type:** Operating**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

ISSUE: Older adults and people with disabilities are often dependent on others to meet their needs. This can put them at risk of abuse, financial exploitation, neglect, or self-neglect. About one in nine vulnerable adults is the victim of abuse at some time during their life.

PROGRAM GOAL: Adult Protective Services (APS) works to stop the abuse of vulnerable adults, prevent re-abuse, and hold abusers accountable. They ensure that service providers and the general public know how to recognize and report suspected abuse. APS aims to overcome cultural and language barriers so that anyone at risk can access APS services.

PROGRAM ACTIVITY: When someone suspects abuse, they make a report to APS. Every report is quickly screened so that the reported victim is offered the right support. If needed, the case is assigned to an APS investigator. Some investigators focus on reports for people living in the community. Others investigate reports related to long-term care facilities.

If investigators confirm the suspected abuse, they may work with law enforcement and the District Attorney's Office in an effort to prosecute offenders. Sometimes there is no actual abuse, but the individual is still found to be highly vulnerable. In these cases, APS case managers may follow up with at-risk individuals for up to a year to support their ongoing safety. They help connect individuals to health care, housing, social services, or legal advocacy.

The APS Training and Outreach Coordinator educates the community about the program. This includes building relationships with culturally-specific organizations. They make sure that anyone at risk can connect to APS services without facing cultural or language barriers.

PROGRAM OUTPUTS:

- Receive and evaluate reports of abuse and neglect for vulnerable adults.
- Conduct investigations for vulnerable adults at risk of abuse and neglect.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of Adult Protective Service intakes	9,745	9,400	10,000	9,800
Output	Number of Adult Protective Service investigations completed	2,969	2,800	3,000	3,000

Performance Measures Descriptions

Legal / Contractual Obligation

Adult Protective Services is a mandated service by Oregon Administrative Rules. Multnomah County acts as the designated Area Agency on Aging and is required to perform this function under contract with the Oregon Department of Human Services.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$58,391	\$8,092,139	\$61,236	\$8,723,716
Contractual Services	\$1,238,439	\$5,000	\$994,478	\$5,000
Materials & Supplies	\$0	\$68,260	\$2,000	\$69,484
Internal Services	\$5,525	\$2,359,746	\$5,039	\$2,373,083
Total GF/non-GF	\$1,302,355	\$10,525,145	\$1,062,753	\$11,171,283
Program Total:	\$11,827,500		\$12,234,036	
Program FTE	0.35	57.00	0.35	56.67

Program Revenues				
Intergovernmental	\$0	\$10,525,145	\$0	\$11,171,283
Total Revenue	\$0	\$10,525,145	\$0	\$11,171,283

Explanation of Revenues

This program generates \$1,256,215 in indirect revenues.
\$11,171,283 - Title XIX (Federal)

Significant Program Changes

Last Year this program was: FY 2025: 25024 ADVSD Adult Protective Services

Decreased by 1.00 FTE Office Assistant 2 (vacant).

Moved 0.67 FTE Manager 1 from program ADVSD Multi-Disciplinary Team (25028) to program ADVSD Adult Protective Services (25024).

**Program #25025 - ADVSD Veterans Services**

FY 2026 Proposed

Department: County Human Services**Program Contact:** Marina Khalina**Program Offer Type:** Operating**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

ISSUE: The application process for Veterans benefits is complex. The wait time to get a decision often delays access to needed benefits. Some Veterans require a nursing home level of care, but would prefer to stay in their homes and make their own choices about their care.

PROGRAM GOAL: The goal of this program offer is to support the dignity and quality of life for those who served in the U.S. Armed Forces. It ensures that Veterans and their families receive all the pension, disability, and healthcare benefits they are entitled to. It also helps Veterans make their own choices about long-term care to continue living safely in their own homes.

PROGRAM ACTIVITY: This offer includes two separate programs. The County Veterans Services (VS) program provides benefit enrollment and advocacy to Veterans and their eligible family members free of charge. Veterans Services Officers (VSOs) are trained and certified by the Oregon Department of Veterans Affairs. VSOs help Veterans understand and apply for Veterans Administration benefits and navigate the claims process. The County's Veterans Services Task Force, led by ADVSD, strengthens the network of community partners. The Task Force also promotes fair access for Veterans who experience discrimination due to their age, gender, race, sexual orientation, housing status or involvement with the justice system.

Veteran Directed Care (VDC) allows eligible Veterans to receive care at home, helping them with daily activities and reducing caregiver burden. Veterans in this program receive a budget to hire their own care workers. They also decide what goods and services best meet their needs with the help of a case manager. VDC staff assess and enroll eligible Veterans in the program. Staff also assist with developing a spending plan and provide ongoing counseling and support to Veterans, their families, and caregivers. This program supports ADVSD's commitment of honoring consumer choice and supporting safety and independence in one's home. In addition to serving Veterans in Multnomah County, VDC is also a statewide hub that supports eight other Oregon counties.

PROGRAM OUTPUTS:

- Perform service contacts with Veterans or eligible family members who need help getting their VA benefits. Contacts include appointments, calls, and emails.
- Submit VA claims for Veterans or eligible family members.
- Assess, enroll, and provide case management for Veterans who need in-home care.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of service contacts held by Veterans Services Officers ¹	3,733	3,950	3,950	3,850
Output	Number of claims filed for Veterans or eligible family members	1,109	900	1,100	1,100
Output	Number of Veterans served by Veteran Directed Care statewide ²	203	N/A	215	225

Performance Measures Descriptions

¹This metric does not account for 3,874 other inquiries that the VS program screens and triages to other community services, but includes 2,480 follow-up actions of the Veteran Services Officers. Of the people surveyed after a service contact, 85% (n=281) said they got the help they were looking for and 87% (n=280) would recommend the program to family and friends. ²New measure. This number includes Veterans served by Multnomah county and the eight other counties Multnomah County supports as a hub.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$549,727	\$602,974	\$422,146	\$723,270
Contractual Services	\$0	\$9,475,266	\$0	\$9,270,154
Materials & Supplies	\$30,859	\$271	\$30,859	\$261
Internal Services	\$102,197	\$63,016	\$60,457	\$69,006
Total GF/non-GF	\$682,783	\$10,141,527	\$513,462	\$10,062,691
Program Total:	\$10,824,310		\$10,576,153	
Program FTE	4.40	4.60	3.20	5.00

Program Revenues				
Intergovernmental	\$0	\$10,141,527	\$0	\$10,062,691
Total Revenue	\$0	\$10,141,527	\$0	\$10,062,691

Explanation of Revenues

\$9,671,907 - Veteran's Directed Home & Community Services (Federal)

\$390,784 - Oregon Department of Veteran Affairs (Federal)

Significant Program Changes

Last Year this program was: FY 2025: 25025 ADVSD Veterans Services

Decreased by 1.00 FTE Veterans Services Officer.

Moved 0.20 FTE from General Fund to Federal/State Fund.

Moved 0.20 FTE Manager 1 from ADVSD Community Participation and Program Operations (25038) to ADVSD Veterans Services (25025).

**Program #25026 - ADVSD Public Guardian/Conservator**

FY 2026 Proposed

Department: County Human Services**Program Contact:** Kristin Riley**Program Offer Type:** Operating**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

ISSUE: Sometimes a court finds that an individual is profoundly mentally incapacitated and unable to care for themselves. A judge may appoint a public guardian to serve them. Individuals placed under guardianship are often living in poverty. They need intensive support and specialized housing arrangements. Without guardianship, these individuals are at severe risk of hospitalization, homelessness, victimization, institutionalization, and premature death. The demand for public guardianship continues to increase as more people need this level of care.

PROGRAM GOAL: The Public Guardian and Conservator (PGC) program supports quality of life for highly vulnerable adults with mental incapability, behavioral health needs, developmental disabilities, dementia, or brain injury. PGC seeks to balance the need for protection with the right to autonomy. Safety and protection are the most important goals. There is also a focus on advocacy for the protected person's own goals, preferences and quality of life.

PROGRAM ACTIVITY: Guardians help individuals make decisions about where to live, medical and psychiatric care, end-of-life planning, and financial management. Even with high caseloads, guardians offer 24/7 services for emergencies. They work alongside Adult Protective Services, law enforcement, families, hospitals, and others to support the protected person's needs. They also help connect individuals to resources that are culturally and linguistically appropriate.

A judge may appoint a conservator to manage the finances of a protected person. Conservatorship is a more intense form of financial management and protection and is different from legal guardianship. A conservator does not have the authority to make health care, placement or end-of-life decisions. In some situations, the court may appoint both a guardian and a conservator.

Both guardianship and conservatorship are considered interventions of last resort. PGC provides consultation to the public and service providers to find less restrictive alternatives whenever possible.

PROGRAM OUTPUTS:

- Provide guardianship or conservatorship for people who cannot care for themselves.
- Divert people to alternative services rather than guardianship or conservatorship.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of County residents with a Public Guardian/Conservator	136	155	146	150
Output	Number of contacts diverted to a less costly and less restrictive resource ¹	N/A	N/A	289	300

Performance Measures Descriptions

¹New measure: This number includes intakes that result in a status of "diversion." These individuals completed the intake process and were diverted to another alternative to guardianship.

Legal / Contractual Obligation

The decision to provide PGC service is established and guided by ORS Ch. 125 and County Ordinance, Ch. 23.501. If the County chooses to reduce the service, it remains obligated to current participants that are open with the court but can stop taking new participants if the Board of County Commissioners makes a finding that the service is no longer needed.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$1,609,877	\$0	\$1,697,622	\$0
Contractual Services	\$29,877	\$0	\$30,684	\$0
Materials & Supplies	\$39,147	\$0	\$39,147	\$0
Internal Services	\$281,432	\$0	\$177,381	\$0
Total GF/non-GF	\$1,960,333	\$0	\$1,944,834	\$0
Program Total:	\$1,960,333		\$1,944,834	
Program FTE	11.00	0.00	11.00	0.00

Program Revenues				
Fees, Permits & Charges	\$55,000	\$0	\$53,836	\$0
Total Revenue	\$55,000	\$0	\$53,836	\$0

Explanation of Revenues

\$53,836 - Fees paid by clients for conservatorship and guardianship services. These fees are only collected from clients who are above the Medicaid allowable resource limit.

Significant Program Changes

Last Year this program was: FY 2025: 25026 ADVSD Public Guardian/Conservator

**Program #25027 - ADVSD Administration**

FY 2026 Proposed

Department: County Human Services**Program Contact:** Irma Jimenez**Program Offer Type:** Administration**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

ISSUE: Aging, Disability, and Veterans Services Division (ADVSD) serves older adults, people with disabilities, and Veterans. We focus on communities that are underserved or subject to discrimination. There are 32 unique programs in ADVSD. They are offered by both County staff and contracted community partners. The ADVSD Administration helps these programs provide equitable, high-quality services and public accountability.

PROGRAM GOAL: The ADVSD Administration helps to ensure alignment with County and Department values. It plays a lead role in developing the ADVSD Service Equity Plan and the Older Americans Act Area Plan. It also supports the goals of the County Workforce Equity Strategic Plan and the ADVSD Strategic Work Portfolio. The ADVSD Administration team engages with division staff, community partners, public advisory councils, and consumers to help achieve these goals. This team values transparency, efficiency, and collaboration.

PROGRAM ACTIVITY: ADVSD Administration promotes and supports racial equity in many ways. Team members engage with the community to seek input on program decisions. They identify gaps in service delivery and consumer outcomes. The team provides insights on program budgets to help leaders invest in diverse communities.

There are many teams in ADVSD who lead complex projects. The ADVSD Administration supports them by providing project management and data solutions. The team also provides administrative support and quality improvement coaching. The Administration team helps programs gather and analyze information about their service efficacy. They help organize large amounts of data and use it to suggest improvements to program operations. This can make services more effective and easier for people to find, access, and use.

PROGRAM OUTPUTS:

- Provide opportunities for participants and community members to give feedback to ADVSD. Opportunities include advisory council meetings, surveys, community partner and provider meetings, and focus groups.
- Provide opportunities for community members to volunteer with ADVSD.
- Design, build, and maintain data dashboards for program staff and decision-makers.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of opportunities for participants and community members to give feedback to ADVSD	141	138	160	150
Output	Number of volunteer hours donated to ADVSD ¹	5,945	22,000 ²	7,872	9,250
Output	Number of ADVSD programs using data dashboards to support operations and make decisions ²	17	N/A	21	23

Performance Measures Descriptions

¹Since the pandemic, the number of Foster Grandparents Program volunteers has dropped from 40 to 12. The program is actively recruiting volunteers in Multnomah, Washington, and Clackamas County. This measure was previously located in Aging, Disability, and Veterans Services (25038).

²New Measure. A data dashboard is a visual display of data that summarizes information in a way that is easy to understand. ADVSD uses a web-based dashboard tool called Tableau. The total count of ADVSD programs is 32.

Legal / Contractual Obligation

ADVSD is designated the Type B Transfer Area Agency on Aging (AAA) for Multnomah County through a contract with the Oregon Department of Human Services and as guided by ORS Ch 410, to provide mandatory functions for older adults and people with disabilities. These include provision of quality staffing, service planning, senior and disability advisory councils, and comprehensive and coordinated service delivery for older adults and people with disabilities.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$325,753	\$2,396,375	\$380,216	\$2,159,996
Contractual Services	\$509,979	\$65,750	\$169,070	\$29,523
Materials & Supplies	\$83,792	\$118,555	\$8,414	\$109,199
Internal Services	\$180,040	\$725,315	\$25,910	\$532,705
Total GF/non-GF	\$1,099,564	\$3,305,995	\$583,610	\$2,831,423
Program Total:	\$4,405,559		\$3,415,033	
Program FTE	1.80	14.20	2.10	11.90

Program Revenues				
Intergovernmental	\$0	\$3,303,995	\$0	\$2,831,423
Other / Miscellaneous	\$0	\$2,000	\$0	\$0
Total Revenue	\$0	\$3,305,995	\$0	\$2,831,423

Explanation of Revenues

This program generates \$311,040 in indirect revenues.
\$2,831,423 - Title XIX (Federal)

Significant Program Changes

Last Year this program was: FY 2025: 25027 ADVSD Administration

Moved 0.60 FTE from Federal/State Fund to General Fund.

Reduced by 2.00 FTE Program Specialist Senior (both vacant).

**Program #25028 - ADVSD Multi-Disciplinary Team**

FY 2026 Proposed

Department: County Human Services**Program Contact:** Brian Hughes**Program Offer Type:** Operating**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

ISSUE: Human services are often provided by teams who specialize in one particular area. A service might focus on aging, homelessness, health care, behavioral health, addiction, or abuse. When someone has many different needs, case managers can have trouble finding them the right help. Care systems can be confusing and uncoordinated.

PROGRAM GOAL: The Multi-Disciplinary Team (MDT) aims to build a connected network of services. These connections improve the quality of care for individuals with complex needs. MDT helps case managers find the right medical and behavioral health support for the people they serve. MDT also finds resources that are culturally and linguistically suited to the person's needs.

PROGRAM ACTIVITY: MDT works in five locations across the county, including Medicaid branch offices and District Senior Centers. Each team includes an APS clinical services specialist, a community health nurse, an APS human services investigator or case manager, and other professionals as needed. Service providers working with consumers with highly complex care needs can consult MDT for expert advice. MDT provides the appropriate referrals, consultation, training, assessment, and intervention for each case. MDT nursing services are provided in the homes of isolated at-risk adults.

MDT is familiar with the wide array of culturally specific services available in our community. They connect case managers with resources where consumers will feel safe and respected.

PROGRAM OUTPUTS:

- Provide consultation and referrals to services for people with complex care needs.
- Fund short-term mental health services for people with complex care needs (this output measure was discontinued in FY 2026).
- Fund community health nurse support for people with complex care needs.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of participants served by the Multi-Disciplinary Team (MDT) ¹	426	435	432	285
Output	Number of MDT participants who receive mental health services ²	176	150	150	0
Output	Number of MDT participants who requested community health nurse support ³	NA	NA	55	55

Performance Measures Descriptions

¹Reduction in participants served in FY 2026 is due to the discontinuation of the mental health contract.

²Discontinued output due to the mental health contract reduction.

³New measure in FY 2026.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$355,907	\$747,168	\$371,158	\$635,595
Contractual Services	\$550,128	\$24,878	\$73,193	\$0
Materials & Supplies	\$224	\$11,318	\$224	\$11,386
Internal Services	\$36,173	\$183,088	\$26,630	\$146,157
Total GF/non-GF	\$942,432	\$966,452	\$471,205	\$793,138
Program Total:	\$1,908,884		\$1,264,343	
Program FTE	1.85	3.80	1.85	3.13

Program Revenues				
Intergovernmental	\$0	\$966,452	\$0	\$793,138
Total Revenue	\$0	\$966,452	\$0	\$793,138

Explanation of Revenues

This program generates \$91,526 in indirect revenues.
 \$793,138 - Title XIX (Federal)

Significant Program Changes

Last Year this program was: FY 2025: 25028 ADVSD Multi-Disciplinary Team

Moved 0.67 FTE Manager 1 from program ADVSD Multi-Disciplinary Team (25028) to program ADVSD Adult Protective Services (25024).

In the General Fund reduced contracted services by \$473,567 which eliminates services for older adults who experience mental health issues.



Program #25029 - ADVSD LTSS Nursing Homes and Homeless Services (Medicaid) FY 2026 Proposed

Department: County Human Services **Program Contact:** Tatyana Gannotskiy
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Program Description

ISSUE: Individuals who are unhoused, admitted in a hospital, or living in a nursing home face unique barriers to moving safely back home or into the community. They need a high level of support when applying for Medicaid Long Term Services & Supports (LTSS) case management.

PROGRAM GOAL: The goal of this program offer is to support participants' safety and independence living at home or in the community. It helps participants overcome barriers to accessing Medicaid Long Term Services and Supports (LTSS).

PROGRAM ACTIVITY: This offer includes two separate programs. The Transition and Diversion Program (T&D) serves individuals who are living in a nursing home or admitted in a hospital. It helps them transition back to their home or to a community setting. Many supports are needed to make that transition successful. If moving back home, consumers may need homecare workers, home delivered meals, medical alert systems, and medical equipment. If moving to a community-based home, they need help finding a suitable placement. T&D coordinates all of these services. T&D also has staff who work in hospitals. They help patients apply for Medicaid LTSS and avoid being discharged to a nursing home.

The Homeless Mobile Intake Team (HMIT) serves people who are unhoused and can't get to a County office to apply for benefits. HMIT staff meet people where they are to conduct eligibility assessments. Case managers help eligible participants enroll in Medicaid LTSS. They also help find safe, stable housing and set up in-home supports. HMIT partners with Home Forward to offer 15 Regional Long-Term Rent Assistance (RLRA) vouchers which provide rent assistance for up to 10 years.

Both T&D and HMIT are committed to providing culturally responsive services. Staff speak multiple languages, are culturally knowledgeable, and train in diversity, equity, and inclusion. HMIT received a 2024 Aging Innovations Award from USAging for program excellence and innovation in serving older adults.

- PROGRAM OUTPUTS:**
- Transition or divert people from nursing homes to community settings of the person's choice.
 - Help people experiencing homelessness apply for Medicaid Long Term Services and Supports.
 - Connect people in need of permanent housing to Regional Long-Term Rent Assistance (RLRA).

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Annual number of transitions from a nursing home ¹	395	400	356	400
Output	Number of individuals who began an intake with the Homeless Mobile Intake Team (HMIT) ²	221	N/A	340	340
Output	Number of individuals who received Regional Long-Term Rent Assistance (RLRA) ³	13	15	15	15

Performance Measures Descriptions

¹This measure includes both transitions and diversions.
²New measure. Unduplicated count of individuals with an HMIT intake date in FY 2024.
³Measure was previously in the Aging, Disability, and Veterans Services Division (25029B). Reworded for clarity. Former wording: "Number of households enrolled in permanent housing programs."

Legal / Contractual Obligation

ADVSD has a contract with the Oregon Department of Human Services to administer the Medicaid and Supplemental Nutrition Assistance Program (SNAP) programs in Multnomah County. Oregon Revised Statute 410 allows for the administration of services to older adults and people with disabilities through local governmental entities. The programs are guided by federal regulations or rules including those in the Social Security Act, Medicaid Administration, and SNAP.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$0	\$5,253,436	\$0	\$5,324,590
Contractual Services	\$594,886	\$228,013	\$512,823	\$430,448
Materials & Supplies	\$0	\$44,806	\$0	\$46,154
Internal Services	\$0	\$1,438,887	\$0	\$1,700,462
Total GF/non-GF	\$594,886	\$6,965,142	\$512,823	\$7,501,654
Program Total:	\$7,560,028		\$8,014,477	
Program FTE	0.00	40.00	0.00	39.00

Program Revenues				
Intergovernmental	\$0	\$5,720,489	\$0	\$5,900,127
Other / Miscellaneous	\$0	\$177,947	\$0	\$181,284
Total Revenue	\$0	\$5,898,436	\$0	\$6,081,411

Explanation of Revenues

This program generates \$749,128 in indirect revenues.

\$5,900,127 - Title XIX (Federal through State)

\$1,420,243 - Supportive Housing Services (SHS) Fund 1521. Tax revenues are budgeted in the Homeless Services Department program 30999 Supportive Housing Services Revenue for Other Departments.

\$181,284 - Case Management Assessments for Medicaid Patients (Local)

Significant Program Changes

Last Year this program was: FY 2025: 25029A ADVSD Transition & Diversion

This program combines 25029A and 25029B ADVSD Transition & Diversion - Supportive Housing Services from FY 2025.

Decreased by 1.00 FTE Program Specialist.

**Program #25032 - ADVSD Outreach, Information, Referral & Assistance**

FY 2026 Proposed

Department: County Human Services**Program Contact:** Marina Khalina**Program Offer Type:** Operating**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

ISSUE: There are many public and private services and benefits for older adults, people with disabilities, and Veterans. It can be difficult to navigate all the options. Barriers to finding resources are often highest for those most in need. Individuals who identify as Black, Indigenous, People of Color (BIPOC), immigrants, refugees or LGBTQ+ can struggle to find services where they feel safe and understood.

PROGRAM GOAL: The goal of this program offer is to increase the ease of resource navigation and equitable access for the community. By offering outreach, assistance, information, and referrals, ADVSD hopes to help individuals make informed decisions about their many options and quickly get connected with resources that meet their needs.

PROGRAM ACTIVITY: The Aging and Disability Resource Connection (ADRC) is a 24/7 helpline and website. It connects people to services for older adults, people with disabilities, Veterans, and their families. People can call or email the ADRC or access it online. Trained information specialists connect people to community programs and benefits. They provide information, referrals, assistance, follow-up, and crisis help. They inquire whether individuals have any specific cultural or language preferences to find the most suitable resources. Community partnerships are important to the program's success. Many ADRC information specialists work for senior centers and community partners, including several culturally specific organizations.

Additional programs and services funded by this offer include:

- Focal Point Activities: outreach events, activities and workshops at senior centers to increase engagement
- Oregon Project Independence - Medicaid: ADRC staff conduct initial screening for inquiries related to OPI-M
- Oregon Medicare Savings Connect: provides subsidies for Medicare Part B and D premiums, deductibles and co-pays
- Transportation: community partners schedule rides for consumers to access medical appointments and services
- Senior Health Insurance Benefit Assistance: volunteer-led outreach to provide counseling on Medicare options
- Senior Medicare Patrol: volunteer-led outreach to prevent Medicare fraud

PROGRAM OUTPUTS:

- Field inquiries to the 24/7 ADRC Helpline. Inquiries include calls, emails, and web-based contacts.
- Provide referrals to County and/or community resources through the 24/7 ADRC Helpline.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Total reception, information, assistance and referral contacts to the ADRC Helpline	57,216	47,000	60,000	60,000
Output	Number of referrals to County or community resources from the ADRC Helpline	44,293	45,538	44,000	44,000

Performance Measures Descriptions

Legal / Contractual Obligation

In Multnomah County, ADVSD has a contract with the Oregon Department of Human Services to administer programs under the federal Older Americans Act. Oregon Revised Statute 410 allows for the administration of services to older adults and people with disabilities through local governmental entities.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$413,167	\$2,324,573	\$615,236	\$3,056,227
Contractual Services	\$1,334,165	\$170,489	\$1,743,055	\$75,729
Materials & Supplies	\$280	\$112,989	\$280	\$82,133
Internal Services	\$69,392	\$636,610	\$426,847	\$694,259
Total GF/non-GF	\$1,817,004	\$3,244,661	\$2,785,418	\$3,908,348
Program Total:	\$5,061,665		\$6,693,766	
Program FTE	3.12	18.54	4.68	23.98

Program Revenues				
Intergovernmental	\$0	\$3,244,661	\$0	\$3,908,348
Total Revenue	\$0	\$3,244,661	\$0	\$3,908,348

Explanation of Revenues

This program generates \$432,103 in indirect revenues.

\$3,036,301 - Title XIX (Federal)

\$384,516 - Outreach & Enrollment – MIPPA (Federal)

\$236,806- ADRC – System-Wide Technical Assistance (State)

\$196,156 - ADRC – Person Centered Option Counseling Medicaid (State)

\$23,500 - Medicare (Federal)

\$19,500 - Senior Medicare Patrol Grant (Federal)

\$6,719 - Title VIIB (OAA – Elder Abuse) (Federal)

\$3,000 - City of Troutdale (Local)

\$1,850- City of Fairview (Local)

Significant Program Changes

Last Year this program was: FY 2025: 25032 ADVSD Outreach, Information & Referral

ADRC 24/7 Service Expansion: For more than 20 years, after-hours ADRC Helpline contacts have been answered by outside contractors such as 211info and Protocol Services. On July 1, 2024, our Community Services team expanded to provide 24/7 service. Now that ADRC Helpline services are operated fully in-house, ADVSD Community Information Specialists are able to offer more comprehensive, equitable services to our community members, including those who need resources outside of traditional business hours. The expanded team directly supports Adult Protective Services and the Public Guardian office, now around the clock, and acts as a resource for emergency services such as hospitals, Project Respond, law enforcement, home care workers, care facilities, and more.

*Add 7.00 FTE Community Information Specialist; Moved 0.66 FTE from Federal/State Fund to General Fund.

**Program #25033 - ADVSD Nutrition Program**

FY 2026 Proposed

Department: County Human Services**Program Contact:** Marina Khalina**Program Offer Type:** Operating**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

ISSUE: Having access to healthy meals each day is a challenge for many older adults, people with disabilities and Veterans. Limited income, functional impairment, and social isolation can be barriers to maintaining adequate nutrition. Lack of access to culturally appropriate foods can also be a barrier. Poor nutrition may lead to malnourishment, disease, and difficulty living independently at home.

PROGRAM GOAL: The Nutrition Program helps support health, prevent disease, and reduce social isolation. This intervention ultimately helps participants remain independent in their homes. The Nutrition Program honors consumer choice and cultural preferences. Staff also help connect participants to other services in the community.

PROGRAM ACTIVITY: ADVSD provides funding to community partners to provide healthy meals and nutrition education. Meals are both home-delivered and available at community dining sites (congregate meals). Participants' level of nutritional risk is assessed on a regular basis. Their meal services can be adjusted as needed. This program addresses social isolation in several ways. When participants receive home-delivered meals, the staff making the delivery often visit and check in with them. Participants who attend congregate meal sites can socialize in a community setting. Visiting a meal site also helps participants learn about other events and offerings at the service site.

The Nutrition Program offers a variety of food to meet participants' preferences. A dietitian ensures that all meals meet nutritional standards. Culturally specific partners serve foods from local restaurants and groceries from their communities. This helps local minority-owned businesses succeed.

PROGRAM OUTPUTS:

- Fund contracted partners to serve home delivered and congregate meals.
- Fund culturally specific contracted partners to serve home delivered and congregate meals.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of meals served	479,134	360,000	463,000	360,000
Output	Number of meals served by culturally specific providers ¹	35,000	N/A	35,000	35,000

Performance Measures Descriptions

¹New Measure: This number includes meals served by providers contracted by ADVSD to provide culturally specific nutrition services.

Legal / Contractual Obligation

Multnomah County ADVSD has a contract with the Oregon Department of Human Services to administer programs under the federal Older Americans Act. Oregon Revised Statute 410 allows for the administration of services to older adults and people with disabilities through local governmental entities.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Contractual Services	\$21,052	\$2,827,212	\$316,955	\$2,016,315
Materials & Supplies	\$2,000	\$3,786	\$2,274	\$3,353
Internal Services	\$0	\$7,254	\$0	\$0
Total GF/non-GF	\$23,052	\$2,838,252	\$319,229	\$2,019,668
Program Total:	\$2,861,304		\$2,338,897	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$2,838,252	\$0	\$2,019,668
Total Revenue	\$0	\$2,838,252	\$0	\$2,019,668

Explanation of Revenues

\$976,707 - Title IIIC-1 (OAA – Congregate Meals) (Federal)
\$740,208 - Title IIIC-2 (OAA – Home Meals) (Federal)
\$255,174 - U.S. Department of Agriculture (Federal)
\$44,226 - PWD OPI Pilot Project (State)
\$3,353 - Title IIIB (OAA – Supportive Services) (Federal)

Significant Program Changes

Last Year this program was: FY 2025: 25033 ADVSD Nutrition Program

Contractual Services decreased by \$797k in Federal funds: Title IIIC-1 (OAA – Congregate Meals), Title IIIC-2 (OAA – Home Meals), and U.S. Department of Agriculture.

**Program #25034 - ADVSD Health Promotion**

FY 2026 Proposed

Department: County Human Services**Program Contact:** Marina Khalina**Program Offer Type:** Operating**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

ISSUE: As people age, the risk for developing chronic health conditions such as diabetes or heart disease increases. Adults with chronic conditions have higher rates of hospital admissions. The risk of falling also increases with age. Studies show that falls result in health decline and potential hospitalization. Failure to follow care plans after a hospital stay can lead to return visits to the hospital.

PROGRAM GOAL: The goal of this program offer is to support participants' health and safety. It gives participants skills to manage their own health as they age. The programs funded in this offer are proven to reduce participants' hospitalization rates.

PROGRAM ACTIVITIES: This offer includes two separate programs. Evidence-Based Health Promotion (EBHP) programs teach people how to manage chronic health conditions and avoid falls. EBHP includes a variety of courses and workshops offered by community partners. Topics include diabetes prevention, chronic disease self-management, Tai Chi, and walking groups. These courses help reduce social isolation and support healthy aging. Several culturally-specific partners offer EBHP activities to increase access to more communities.

The Care Transitions program supports people who were recently hospitalized due to a chronic health condition. Coaches visit participants at home to help them understand and follow their care plan. They review medications and discuss red flags related to participants' health conditions. Coaches help participants take an active role in managing their health.

PROGRAM OUTPUTS:

- Fund contracted partners to provide Evidence-Based Health Promotion (EBHP) courses.
- Coach people after they have left a hospital stay to encourage success with their care plan.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of evidence based health promotion (EBHP) courses offered	19	25	20	20
Output	Number of participants served by Care Transitions	517	480	550	535

Performance Measures Descriptions

¹Includes the full Metro Care Transitions Program, which includes Multnomah, Clackamas, Washington and Yamhill County residents.

Legal / Contractual Obligation

The federal Older Americans Act requires funding be used for evidence-based activities that meet their standards for effectiveness as tested through clinical trials.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$0	\$405,056	\$0	\$140,932
Contractual Services	\$91,633	\$123,335	\$113,050	\$98,804
Materials & Supplies	\$12,408	\$1,586	\$12,408	\$12,022
Internal Services	\$0	\$98,514	\$0	\$63,424
Total GF/non-GF	\$104,041	\$628,491	\$125,458	\$315,182
Program Total:	\$732,532		\$440,640	
Program FTE	0.00	3.00	0.00	1.00

Program Revenues				
Intergovernmental	\$0	\$378,538	\$0	\$54,182
Other / Miscellaneous	\$0	\$249,953	\$0	\$261,000
Total Revenue	\$0	\$628,491	\$0	\$315,182

Explanation of Revenues

This program generates \$20,294 in indirect revenues.
\$261,000 - Providence Health Services – Metro Care Transitions (Local)
\$32,128 - Title IIID (OAA – Health Promotion) (Federal)
\$22,054 - ADRC – Person Centered Option Counseling Medicaid (State)

Significant Program Changes

Last Year this program was: FY 2025: 25034 ADVSD Health Promotion

Decreased by 2.00 FTE Case Manager 2.

**Program #25035 - ADVSD Case Management & In-Home Services (Community Services)**

FY 2026 Proposed

Department: County Human Services**Program Contact:** Marina Khalina**Program Offer Type:** Operating**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

ISSUE: Older adults, people with disabilities, and Veterans face many barriers to aging safely in their homes. Without proper support, they are at risk of health decline, injury, social isolation, or placement in expensive nursing homes. For some, finding in-home care workers with knowledge of their culture and language can be difficult.

PROGRAM GOAL: The goal of this program offer is to help people age safely in their homes and prevent or delay the need for more expensive care. Culturally and linguistically appropriate services are offered to increase access to more communities. All participants should feel safe and respected in their homes.

PROGRAM ACTIVITY: This offer funds several related programs. Oregon Project Independence (OPI) serves people aged 60+ who need in-home services but do not qualify for Medicaid. OPI offers services to help participants live well at home. These include housekeeping, personal care, home-delivered meals, case management, assistive technology and more. Case managers assess participants' needs, create personalized care plans, make home visits, and provide advocacy and resource referrals. OPI-Expansion is a related program that extends OPI services to adults under age 60 living with a disability. OPI-Medicaid is a new state-funded program. It offers a wider range of service options than OPI, and participants can receive a higher number of service hours each month.

Older Americans Act Case Management serves older adults and people with a disability who do not qualify for Medicaid. It offers case management and resource referrals, but not in-home care. Options Counseling is a short-term service to help people understand their long-term care options and make informed decisions.

With the exception of OPI-Expansion, participants have the option of accessing all of these programs through culturally specific community partners.

PROGRAM OUTPUTS:

- Fund case management and/or in-home services to older adults, individuals with disabilities, and Veterans.
- Fund culturally specific contracted partners to provide case management and/or in-home services to older adults, individuals with disabilities, and Veterans.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of people receiving case management and/or in-home services	2,224	2,400	2,300	2,400
Output	Number of participants served by culturally specific providers ¹	1,023	N/A	800	800

Performance Measures Descriptions

¹New measure: This is an unduplicated count of participants served by culturally specific providers contracted with ADVSD Community Services. Based on participants served in the following programs: Older Americans Act Case Management, Oregon Project Independence (OPI), OPI-Expansion, OPI-M, and Options Counseling.

Legal / Contractual Obligation

In Multnomah County, ADVSD has a contract with the Oregon Department of Human Services to administer programs under the federal Older Americans Act. Oregon Revised Statute 410 allows for the administration of services to older adults and people with disabilities through local governmental entities.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$207,309	\$1,341,434	\$180,724	\$1,550,762
Contractual Services	\$1,132,717	\$475,234	\$1,127,666	\$994,672
Materials & Supplies	\$104	\$29,182	\$104	\$13,102
Internal Services	\$112,284	\$354,140	\$15,115	\$493,647
Total GF/non-GF	\$1,452,414	\$2,199,990	\$1,323,609	\$3,052,183
Program Total:	\$3,652,404		\$4,375,792	
Program FTE	1.05	11.35	0.80	12.68

Program Revenues				
Intergovernmental	\$0	\$2,305,507	\$0	\$3,044,008
Service Charges	\$0	\$8,175	\$0	\$8,175
Total Revenue	\$0	\$2,313,682	\$0	\$3,052,183

Explanation of Revenues

\$1,305,710 - Title XIX (Federal)
\$1,061,431 - Oregon Project Independence (State)
\$398,803 - Title IIIB (OAA – Supportive Services) (Federal)
\$148,451 - PWD OPI Pilot Project (State)
\$108,422 - Title IIIE (OAA – Caregiver Support) (Federal)
\$21,191 - Title IIID (OAA – Health Promotion) (Federal)
\$8,175 - Client Employer Provider Fees (Local)

Significant Program Changes

Last Year this program was: FY 2025: 25035 ADVSD Case Management & In-Home Services (non-Medicaid)

OPI-M is a new statewide program launched in June 2024 to provide support to individuals so they may remain in their own homes, and delay or prevent the need for full Medicaid long term services. OPI-M expands coverage to individuals generally not eligible for Medicaid and in-home support by increasing income and resource limits. Since launching in June, our OPI-M team has connected with over 164 consumers, and 55 Multnomah County consumers have been approved for assistance. Increased by 1.08 FTE: Decreased 0.25 FTE Program Specialist in CGF; Decreased 2.25 FTE in Federal/State fund (0.25 FTE Program Specialist, 1.00 OA Sr, 1.00 Program Tech); Moved 0.17 FTE Program Specialist from program offer 25035 to program offer 25038, moved 0.25 FTE Program Specialist from program offer 25035 to 25037; Added 4.00 FTE Case Manager 2.

**Program #25036 - ADVSD Safety Net Program**

FY 2026 Proposed

Department: County Human Services**Program Contact:** Marina Khalina**Program Offer Type:** Operating**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

ISSUE: Costs of housing and medical care are rising. This can make it difficult for older adults, people with disabilities, and Veterans to keep their housing. Unhealthy living conditions can put people at risk of eviction. People who have recently found stable housing often need support to avoid returning to homelessness.

PROGRAM GOAL: The goal of this program offer is to help people age with safety and dignity in their homes. It helps participants avoid becoming homeless or returning to homelessness. It also improves the health and safety of participants' living conditions.

PROGRAM ACTIVITY: This offer includes two separate programs. The Safety Net program offers a variety of services that support housing stability. These include rent assistance, utility assistance, emergency motel vouchers, deposits, moving services, extreme cleaning, and bed bug removal. It also helps participants pay for items like eyeglasses, dentures, and medical equipment. The Safety Net program has helped many Black and African American people and wants to expand its reach. The program plans to partner with organizations that serve Latino, Native American, Alaskan Native, and Indigenous communities.

The Older Adult In-Home Care program (OAIHC) supports people who have recently found housing after a long period of homelessness. Participants receive personalized support to remain stably housed. This can include housekeeping, grocery delivery, transportation, health insurance enrollment, checking and understanding mail, advocacy, and help at medical appointments.

PROGRAM OUTPUTS:

- Fund services for people at risk of homelessness. Services include case management, rent and utility assistance, funds for medical needs, and other housing-related services.
- Fund services for people who need support to remain stably housed after exiting homelessness. Services include housekeeping, eviction prevention, client outreach, transportation support, and life stabilization.
- Fund bedbug cleaning and mitigation services for renters at risk of eviction.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of people served by the Safety Net Program ¹	544 ²	N/A	600	600
Output	Number of people served through the Older Adult In-Home Care (OAIHC) Program	33	30	30	30
Output	Number of Multnomah County bedbug hotline calls from renters ³	129	N/A	110	110

Performance Measures Descriptions

¹New measure. This includes applicants, co-applicants, household members, and people who received case management/consult only. ²The FY 2024 Actual amount did not include co-applicants, household members, and people who received case management/consult only. ³New Measure. Count calls where renters were provided resources through the Multnomah County bedbug hotline. Former measure: "Number of people who received Safety Net services." Dropped because it only included a subset of people served by the Safety Net program. FY 2024 Actual: 544. FY 2025 Estimate: data not available.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$137,886	\$138,336	\$143,605	\$143,961
Contractual Services	\$575,055	\$0	\$714,440	\$0
Materials & Supplies	\$1,932	\$0	\$1,926	\$19
Internal Services	\$13,267	\$33,630	\$14,395	\$35,107
Total GF/non-GF	\$728,140	\$171,966	\$874,366	\$179,087
Program Total:	\$900,106		\$1,053,453	
Program FTE	1.00	1.00	1.00	1.00

Program Revenues				
Intergovernmental	\$0	\$171,966	\$0	\$179,087
Total Revenue	\$0	\$171,966	\$0	\$179,087

Explanation of Revenues

This program generates \$20,731 in indirect revenues.
 \$179,087 - Title XIX (Federal)

Significant Program Changes

Last Year this program was: FY 2025: 25036 ADVSD Safety Net Program

**Program #25037 - ADVSD Transportation Services**

FY 2026 Proposed

Department: County Human Services**Program Contact:** Marina Khalina**Program Offer Type:** Operating**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

ISSUE: For older adults, people with disabilities, and Veterans, a lack of transportation can have negative impacts on health, safety and quality of life. In 2022, ADVSD surveyed people who received transportation services. Staff specifically wanted to get input from participants who are Black, Indigenous, or Persons of Color (BIPOC) or who speak languages other than English. Participants said that transportation services were very important to them. They need help getting to appointments, community events, and senior centers. Many preferred door-to-door transportation because they felt it was safer. Advisory councils have requested lower ride costs, more frequent service, and safer rides.

PROGRAM GOAL: The goal of Transportation Services is to help older adults, people with disabilities, and Veterans get around easily. Participants should have access to transportation services that are safe, affordable and meet their physical and language needs.

PROGRAM ACTIVITY: The Transportation Services program helps people get where they need to go. This includes social activities, food programs, stores, pharmacies, and medical appointments. Case managers and transportation coordinators work with participants to arrange the appropriate types of transportation. Options include TriMet HOP cards, door-to-door service, and emergency rides. The program also uses specialized vehicles that accommodate mobility devices. Transportation coordinators also help schedule rides.

Transportation Services are available through culturally specific community partners. This helps extend the program to more communities. If participants don't speak English, the program uses an interpreter or finds drivers who speak their language.

PROGRAM OUTPUTS:

- Fund transportation assistance services for people who need rides. Services include ride scheduling and coordination, TriMet HOP cards, door-to-door service, and emergency rides.
- Fund Tri-Met tickets and passes for people who need rides.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of participants who received transportation assistance	1,237	1,200	1,100	1,100
Output	Number of participants who received Tri-Met tickets or passes ¹	400	N/A	420	420

Performance Measures Descriptions

¹New Measure: This number is an unduplicated count of participants who received Tri-Met passes or tickets. The program distributed 3,500 passes and tickets during FY 2024.

Legal / Contractual Obligation

In Multnomah County, ADVSD has a contract with the Oregon Department of Human Services to administer programs under the federal Older Americans Act. Oregon Revised Statute 410 allows for the administration of services to older adults and people with disabilities through local governmental entities.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$0	\$113,692	\$0	\$165,089
Contractual Services	\$154,639	\$2,014,113	\$158,814	\$1,978,936
Materials & Supplies	\$9,000	\$40	\$9,000	\$57
Internal Services	\$0	\$12,465	\$0	\$13,657
Total GF/non-GF	\$163,639	\$2,140,310	\$167,814	\$2,157,739
Program Total:	\$2,303,949		\$2,325,553	
Program FTE	0.00	0.70	0.00	0.95

Program Revenues				
Intergovernmental	\$0	\$2,026,618	\$0	\$2,157,739
Total Revenue	\$0	\$2,026,618	\$0	\$2,157,739

Explanation of Revenues

\$1,560,606 - Medicaid Community Transportation (Federal)
\$546,212 - TriMet Community Transportation Local Match (Local)
\$50,921 - PWD OPI Pilot Project (State)

Significant Program Changes

Last Year this program was: FY 2025: 25037 ADVSD Transportation Services

Moved 0.25 FTE Program Specialist from program ADVSD Case Management & In-Home Services (Community Services) (25035) to ADVSD Transportation Services (25037).

**Program #25038 - ADVSD Community Participation and Program Operations**

FY 2026 Proposed

Department: County Human Services**Program Contact:** Marina Khalina**Program Offer Type:** Operating**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

ISSUE: Community Services (CS) is a service area under Aging, Disability, & Veteran Services Division (ADVSD). CS offers a wide array of federal, state and local programs. Program staff need help to make sure they meet funder requirements and that programs run smoothly. CS programs aim to improve the safety of vulnerable older adults. Without opportunities for meaningful community participation, older adults face a risk of social isolation.

PROGRAM GOAL: This program provides operational support to contracted community partners and paid caregivers. The goal is to help publicly-funded programs operate effectively. It also provides several public-facing programs that promote safety and meaningful community participation for older adults.

PROGRAM ACTIVITY: The Data Quality and Program Support (DQPS) Team supports 23 unique programs within Community Services. They provide operational support to help programs meet funding requirements and prevent interruptions to service delivery. The DQPS Team also plays an important role in supporting Oregon Project Independence - Medicaid (OPI-M) program operations. Activities include invoice processing, payment authorization, electronic document management, data analysis, and reporting.

This offer also includes several programs that promote safety and meaningful community participation for older adults:

- Foster Grandparent Program: pairs older adult volunteers with school-aged children to provide mentoring and tutoring
- Oregon Money Management Program: protects older adults from financial abuse by managing their federal finances
- Older Adult Behavioral Health Initiative: provides staff training, public workshops, case consults, and system navigation
- Older Americans Act Legal Services: provides legal advice and attorney services to low income older adults

PROGRAM OUTPUTS:

- Process invoices and claims for community partners and consumers.
- Perform administrative tasks on behalf of OPI-M community partners and consumers. Tasks include electronic document management, payment authorizations, and mailings.
- Provide education and training workshops for partner agency staff and consumers. Workshops include resource fairs, network events, and classes.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of invoices and claims processed on behalf of community partners and consumers ¹	4,280	N/A	4,300	4,300
Output	Number of administrative tasks completed to support OPI-M program operations ²	N/A	N/A	N/A ³	3,000
Output	Number of education and training workshops held by Community Services ⁴	56	N/A	60	60

Performance Measures Descriptions

¹New Measure. Includes: Invoices and claims processed within the fiscal year. ²New Measure. OPI-M administrative tasks include: electronic document management uploads, provider payment authorizations, payment processing, and mailings.

³OPI-M is a new program. No data is available for FY 2025. ⁴New Measure. Includes: number of education and training workshops held within the fiscal year. Former measure: "Number of volunteer hours donated to ADVSD." Moved to Aging, Disability, and Veterans Services (25027).

Legal / Contractual Obligation

ADVSD is designated the Type B Transfer Area Agency on Aging for Multnomah County through a contract with the Oregon Department of Human Services and as guided by ORS Ch 410, to provide mandatory functions for older adults and people with disabilities. These include the provision of quality staffing, service planning, senior and disability advisory councils, and comprehensive and coordinated service delivery for older adults and people with disabilities.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$464,148	\$2,058,480	\$851,982	\$1,657,403
Contractual Services	\$67,909	\$1,259,087	\$45,070	\$243,381
Materials & Supplies	\$9,576	\$84,077	\$9,898	\$82,618
Internal Services	\$106,275	\$532,934	\$67,668	\$467,883
Total GF/non-GF	\$647,908	\$3,934,578	\$974,618	\$2,451,285
Program Total:	\$4,582,486		\$3,425,903	
Program FTE	3.33	14.92	5.05	11.67

Program Revenues				
Intergovernmental	\$0	\$3,691,061	\$0	\$2,236,587
Service Charges	\$0	\$243,517	\$0	\$214,698
Total Revenue	\$0	\$3,934,578	\$0	\$2,451,285

Explanation of Revenues

This program generates \$44,141 in indirect revenues.

\$487,911 - Veteran's Directed Home & Community Services (Federal)

\$459,663 - Title XIX (Federal)

\$310,346 - Oregon Money Management Program (State)

\$299,854 - Title IIIB (OAA – Supportive Services) (Federal)

\$271,571 - Foster Grandparent Program (Federal)

\$214,698 - Contractor Rentals (Local)

\$191,367 - State Mental Health Grant (State)

\$169,359 - State GF-SEQ Assist (Federal)

\$46,516 - Title IIIC-1 (OAA – Congregate Meals) (Federal)

Significant Program Changes

Last Year this program was: FY 2025: 25038 ADVSD Advocacy & Community Program Operations

- Cut all Title XIX funded contracts due to reduction in funding (\$874,372 in FY25). To mitigate, some work was moved in-house with funds shifting to program ADVSD Case Management & In-Home Services (Community Services) (25035).
- American Rescue Plan Act (ARPA) Federal Older Americans Act funding ended (\$128,531 in FY25). Funds were primarily passed-through to community partners to support family caregiving case management. ADVSD created a glide path over the last 18 months in anticipation of funds going away to create as little service impact as possible.
- Net decrease of 1.53 FTE: 0.17 FTE moved from ADVSD program #25035; 3.50 FTE cut (1.00 FTE Data Tech, 0.50 FTE Prog Spec, 2.00 FTE Prog Tech.); Add 2.00 FTE (1.00 FTE Case Mgr 2, 1.00 FTE Prog Spec Sr); 0.20 FTE Manager 1 moved to ADVSD program # 25025. Additionally, 2.25 FTE moved from Federal/State Fund to General Fund.

**Program #25039 - ADVSD Family Caregiver Program**

FY 2026 Proposed

Department: County Human Services**Program Contact:** Marina Khalina**Program Offer Type:** Operating**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

ISSUE: Many people provide unpaid care to family members. People may take on these roles because they care deeply about their loved one's wellbeing, however the responsibility can take a toll. Caregivers often face financial burdens, strain on their relationships, stress, and negative health impacts. Without the right support, caregiving duties can become unmanageable and loved ones may need to be placed in a care facility.

PROGRAM GOAL: The goal of the Family Caregiver Support Program (FCSP) is to support people who take care of their older family members or raise relatives' children. FCSP aims to reduce caregiver burnout and prevent or delay the need for more costly care options. FCSP wants to keep families together and improve quality of life for caregivers and their loved ones.

PROGRAM ACTIVITY: The FCSP provides a support system for unpaid family caregivers. This helps them provide quality care to their loved ones and makes caregiving easier. Unpaid family caregivers get information, training, counseling, case management, and peer support. Meetings and classes are offered both online and in-person to meet families' needs. FCSP also offers respite services (breaks) and financial aid to help make long term caregiving more manageable. FCSP staff provide outreach to culturally specific community partners to make this program accessible to more communities.

PROGRAM OUTPUTS:

- Provide support for unpaid family caregivers. Support includes respite, case management, support groups, stipends, and training and education.
- Sustain and support the quality of care individuals receive from unpaid family caregivers.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of unpaid family caregivers served by the Family Caregiver Support Program ¹	385	325	325	325
Output	Number of individuals who receive care from Family Caregiver Support Program participants ²	385 ³	N/A	325	325

Performance Measures Descriptions

¹Measure reworded for clarity. Former wording: "Number of participants served by the Family Caregiver Support Program."

²New Measure. This includes an unduplicated count of individuals who receive care unpaid family caregivers served by the FCSP.

³Number of care recipients in FY 2024 was an undercount due to data quality issues. Quality improvement efforts are planned for FY 2025.

Legal / Contractual Obligation

In Multnomah County, ADVSD has a contract with the Oregon Department of Human Services to administer programs under the federal Older Americans Act. Oregon Revised Statute 410 allows for the administration of services to older adults and people with disabilities through local governmental entities.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$146,392	\$51,389	\$156,199	\$49,507
Contractual Services	\$0	\$414,780	\$22,448	\$178,847
Materials & Supplies	\$0	\$21,031	\$0	\$21,039
Internal Services	\$14,054	\$0	\$14,395	\$7,189
Total GF/non-GF	\$160,446	\$487,200	\$193,042	\$256,582
Program Total:	\$647,646		\$449,624	
Program FTE	1.00	0.50	1.00	0.50

Program Revenues				
Intergovernmental	\$0	\$487,200	\$0	\$256,582
Total Revenue	\$0	\$487,200	\$0	\$256,582

Explanation of Revenues

\$256,582 - Title IIIIE (OAA – Caregiver Support) (Federal)

Significant Program Changes

Last Year this program was: FY 2025: 25039 ADVSD Family Caregiver Program

Youth and Family Services

The Youth & Family Services (YFS) Division manages over 30 programs and initiatives through five core system and policy areas: 1) Energy Services, 2) Housing Stability, 3) Education Supports, 4) Early Childhood, and 5) Domestic and Sexual Violence.

The division manages programs funded by federal, state, and local resources. These programs offer a wide range of interventions, including access to public benefits, domestic and sexual violence emergency response, housing stability assistance, youth advocacy, after-school programming, home weatherization, and more. While several key programs such as Domestic and Sexual Violence Crisis Response and Bienestar de La Familia are provided by County staff, the majority of YFS services are delivered through contracts with community non-profits, including a network of culturally specific and responsive organizations. In FY 2024, 17,912 youth engaged in services through SUN Community Schools, and 99% of students served through SUN Youth Advocacy made progress or achieved individualized action or success plan goals. 920 domestic and sexual assault survivors received specialized legal consultation through the Gateway Center, and YFS provided 1,136 referrals for legal consultation. 5,662 households received emergency rent assistance to prevent eviction, and 92% of those households remained stably housed after 12 months. YFS also partners with local jurisdictions, such as city governments, Home Forward, school districts, and other County departments.

Division Outcomes

- **Quality of Life Improvements:** Improved quality of life of consumers at every stage of life by providing intentional services and advocacy for individuals and families, survivors, immigrants and refugees, and communities of color. These services include housing stability services, case management, weatherization and access to food.
- **Educational Access and Support Improvements:** Support educational access and support through education programs and resources delivered through the SUN Service System, providing connection, resources, and community for youth and families.
- **Increased Economic Stability:** Improving economic stability for consumers by providing services like rent assistance, energy assistance, food assistance and connection to other services and resources.

\$91.0 million

Youth and Family Services

Total Proposed Budget

Including cash transfers, contingencies, and unappropriated balances.



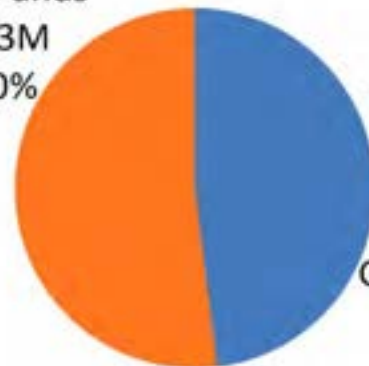
103.00 FTE

(full time equivalent)

Other Funds

\$47.3M

52.0%



General Fund

\$43.7M

48.0%

- **Access to Social Services:** Coordinated access to social services that support the diverse needs of our community, resulting in pathways that increase both individual and community resilience as well as community connections.

Significant Division Changes

SUN Service System: Approximately every five years, the SUN Service System conducts a new Request for Program Qualifications (RFPQ). During this new procurement cycle, we were able to incorporate lessons learned from other youth programs, including desired elements from Successful Families, to further align and focus our work with youth and their families. The division began the first stage of procurement for this new cycle in September 2024, and in March 2025 organizations were identified and vetted. If school districts experience contractor agency changes, we will work with them to develop transition plans as well as onboard new organizations. The proposed budget does see a reduction in Parent Child Development Services under regional services, which are geographical areas based on a high school catchment area, in order to prioritize funding for culturally specific services.

Medicaid 1115 Housing Demonstration Waiver: Beginning April 2025, the new Medicaid Waiver Rent Assistance Program (MWRAP) will begin working to connect Multnomah County residents to rent and utility assistance resulting in improved housing stability and health. On November 1, 2024, the new Health Related Social Needs Housing Benefit launched for Oregon Health Plan members. The benefit focuses on supporting people who are currently housed. It provides up to six months of rent and utility assistance to households where someone has a serious health condition. The MWRAP team will focus on developing a new access point for referrals within Multnomah County departments including DCHS, the Department of Community Justice, the Health Department, and the Homeless Services Department. Health Share and Trillium Community Health Plan provided capacity-building grant funding to DCHS to support the rollout of this new benefit.

Eviction Prevention and Emergency Rent Assistance: In FY 2024 \$20.3M was budgeted for emergency rent assistance and served 5,662 households. In FY 2025 \$16.5M was budgeted for rent assistance and is projected to serve 3,500 households. In FY 2026, YFS will have \$12.4M in emergency rent assistance and will serve approximately 2,100 households (25133A/B, 25146). Rent assistance funding continues to decrease significantly as pandemic related funds are sunseting. While the needs continue to increase, resources were limited in FY 2025 compared to the previous several years. In addition to lower allocations, higher rent payments due to increasing rent costs also factor into the decline of the number served. In addition to providing rent assistance, the division provides complementary legal support, case management, and resources to increase earning potential. This supports our overall effort to prevent additional evictions and reduce eviction related costs.

Table of Division Programs

The following table shows the programs that make up the division's budget, including cash transfers, contingencies, and unappropriated balances. The individual programs for this division follow in numerical order.

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
Youth and Family Services						
25041	YFS - Domestic Violence Crisis Services		479,028	0	479,028	0.00
25044	YFS - Domestic and Sexual Violence Coordination		799,871	77,928	877,799	4.00
25046	YFS - Domestic Violence Legal Services		225,726	35,000	260,726	0.00
25047	YFS - Domestic Violence Crisis Response Unit		1,743,472	352,516	2,095,988	12.00
25048	YFS - Culturally Specific and Underserved Domestic & Sexual Violence Services		885,538	0	885,538	0.00
25049	YFS - Sexual Assault Services		917,709	0	917,709	1.00
25050	YFS - Gateway Center		958,214	1,691,632	2,649,846	7.00
25118	YFS - Youth & Family Services Administration		2,388,527	188,927	2,577,454	12.00
25119	YFS - Energy Assistance		0	12,083,527	12,083,527	7.50
25121	YFS - Weatherization		0	10,239,380	10,239,380	14.50
25130	YFS - Family Unification Program		664,004	300,000	964,004	0.00
25131A	YFS - Legal Services & Supports		503,036	0	503,036	0.00
25133A	YFS - Housing Stabilization & Eviction Prevention		1,562,974	10,319,597	11,882,571	8.00
25133B	Emergency Rent Assistance & Eviction Prevention	X	3,500,000	0	3,500,000	1.50
25135	YFS - Sex Trafficked Youth Services		1,066,764	0	1,066,764	0.00
25136	YFS - Culturally Specific Navigation Services for Immigrant Families		308,568	0	308,568	0.00
25138	YFS - Youth Stability & Homelessness Prevention Services		1,490,916	110,000	1,600,916	0.00
25139	YFS - Multnomah Stability Initiative (MSI)		3,396,324	4,787,110	8,183,434	2.00
25140	YFS - Community Development in East Multnomah County		164,315	388,000	552,315	1.00
25141	YFS - Supplemental Nutrition Assistance Program (SNAP) Outreach		176,519	161,972	338,491	2.00
25145	YFS - SUN Community Schools		11,541,294	2,914,661	14,455,955	4.00

County Human Services

FY 2026 Proposed Budget

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
25146	YFS - SUN Community Schools: Family Resource Navigators	X	375,063	1,624,937	2,000,000	0.00
25147	YFS - Child & Family Hunger Relief		734,621	0	734,621	1.00
25149	YFS - SUN Youth Advocacy Program		3,089,214	100,000	3,189,214	0.00
25151	YFS - SUN Parent & Child Development Services		1,236,853	544,803	1,781,656	0.50
25152	YFS - Early Learning Family Engagement and Kindergarten Transition		448,632	842,982	1,291,614	1.00
25155	YFS - Sexual & Gender Minority Youth Services		384,533	0	384,533	0.00
25156	YFS - Bienestar Social Services		2,770,261	312,287	3,082,548	14.00
25160	YFS - Data and Evaluation Services		<u>1,895,939</u>	<u>219,181</u>	<u>2,115,120</u>	<u>10.00</u>
Total Youth and Family Services			\$43,707,915	\$47,294,440	\$91,002,355	103.00

**Program #25041 - YFS - Domestic Violence Crisis Services**

FY 2026 Proposed

Department: County Human Services**Program Contact:** Lori Stegmann**Program Offer Type:** Operating**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

ISSUE: Domestic violence is a leading cause of violent victimization, accounting for more than 40% of all reported violent crime and 25% of all homicides in Multnomah County. Crisis services help ensure that support is available for survivors when the time is right for them.

PROGRAM GOAL: In their lifetimes, 1 in 4 women and 1 in 9 men experience intimate partner violence. This program funds immediate safety and advocacy services for individuals and families. Services are provided through contracted community-based agencies. They serve a racially and ethnically diverse population.

PROGRAM ACTIVITY: Emergency and Crisis Services support individuals and families who are seeking safety from domestic violence. Domestic violence does not present in the same way across all demographics, meaning that survivors need access to client-centered and culturally-relevant services when the time is right for them. Crisis services are flexible, trauma-informed, and collaborative to meet the unique needs of each individual and family served.

There are two program activities funded by this program: Shelter-based services and Mobile Advocacy.

Shelter-based programming is provided in partnership with the Homeless Services Department confidential shelters. Advocates provide confidential, 24-hour services for survivors. This includes ongoing safety planning and help navigating the domestic violence service continuum.

Mobile advocacy services support survivors who are at risk of homelessness due to domestic violence. Advocates provide confidential support to survivors who have barriers to accessing available shelter services (ex. large families or those needing accommodation for disabilities). Mobile advocates are available to meet survivors anywhere in the county. Services include ongoing risk assessment and safety planning, emergency short-term motel stays, and support navigating the domestic violence system.

PROGRAM OUTPUTS:

- Provides survivors with access to trained advocates in a variety of settings to meet their unique needs.
- Supports survivors in safety planning and meeting basic needs when in crisis.
- Provides survivors with referral to longer term supportive services, as appropriate.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of domestic violence survivors and children receiving comprehensive, specialized crisis services	351	400	320	320
Output	Percent of adult survivors who engaged in safety planning with an advocate	98%	90%	90%	90%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Contractual Services	\$467,800	\$0	\$479,028	\$0
Total GF/non-GF	\$467,800	\$0	\$479,028	\$0
Program Total:	\$467,800		\$479,028	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2025: 25041 YFS - Domestic Violence Crisis Services

**Program #25044 - YFS - Domestic and Sexual Violence Coordination**

FY 2026 Proposed

Department: County Human Services**Program Contact:** Lori Stegmann**Program Offer Type:** Operating**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

ISSUE: Domestic violence is a leading cause of violent victimization, accounting for more than 40% of all reported violent crime and 25% of all homicides in Multnomah County. Domestic violence is a complex issue that requires a coordinated countywide response that focuses on prevention and support for survivors.

PROGRAM GOAL: To serve a diverse community of survivors, our system must be collaborative. Domestic and Sexual Violence Coordination provides planning, coordination, evaluation, and support for the continuum of domestic and sexual violence services in Multnomah County. Coordination is a key piece of the response. This supports system-wide collaboration and leadership for our community. It also supports our system to work toward improving our services, making them more accessible, and ensuring that the voice of survivors is at the center of our efforts.

PROGRAM ACTIVITY: This program undertakes several key activities.

1. Coordination of system-wide collaboration for the continuum of domestic and sexual violence services. We staff several advisory bodies centering the lived experience of survivors, especially BIPOC survivors and those from underserved communities. We also connect with service providers from across the system to lead system improvement efforts.
2. Community engagement work with participants and service providers. This includes engaging survivors from diverse backgrounds as leaders and experts.
3. Contract support for the full continuum of funded service providers. We support contract compliance as well as problem solving and connection with program staff.
4. System-wide quality improvement and planning for future programming.

PROGRAM OUTPUTS:

- Engages survivors in ongoing leadership opportunities, where they are fairly compensated for their time and expertise.
- Supports contractors in providing high-quality services in a collaborative system, focused on meeting the unique needs of survivors of domestic and sexual violence.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Percent of survivors from BIPOC and/or underserved communities engaged in community advisory bodies	100%	50%	50%	50%
Output	Number of DV Continuum collaborative meetings staffed by the DSVCO	194	125	125	125

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$666,147	\$50,000	\$680,316	\$52,328
Contractual Services	\$19,035	\$25,600	\$19,035	\$25,600
Materials & Supplies	\$12,200	\$0	\$16,050	\$0
Internal Services	\$94,502	\$0	\$84,470	\$0
Total GF/non-GF	\$791,884	\$75,600	\$799,871	\$77,928
Program Total:	\$867,484		\$877,799	
Program FTE	3.78	0.22	3.75	0.25

Program Revenues				
Fees, Permits & Charges	\$0	\$3,600	\$0	\$52,328
Intergovernmental	\$0	\$72,000	\$0	\$22,000
Other / Miscellaneous	\$0	\$0	\$0	\$3,600
Total Revenue	\$0	\$75,600	\$0	\$77,928

Explanation of Revenues

\$52,328 - City of Portland Intergovernmental Agreement (Local)
 \$22,000 - Weston Grant (Local)
 \$3,600 - Domestic Partnership Fees (Local)

Significant Program Changes

Last Year this program was: FY 2025: 25044 YFS - Domestic and Sexual Violence Coordination

**Program #25046 - YFS - Domestic Violence Legal Services**

FY 2026 Proposed

Department: County Human Services**Program Contact:** Lori Stegmann**Program Offer Type:** Operating**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

ISSUE: Domestic violence is a complex issue, often requiring legal intervention to address client safety and offender accountability. The court system can be difficult to navigate without professional legal representation and the cost of legal representation can be a barrier. There are very few resources for legal support available for low income survivors. As a result, survivors are often forced to appear in court without representation or legal advocacy. Survivors and provider agencies report that legal services are one of the highest unmet needs in the service continuum.

PROGRAM GOAL: Civil legal services help survivors navigate the court system. Funded programs provide support, consultation and legal representation for survivors.

PROGRAM ACTIVITY: Program activities focus on the provision of legal support. These specialized legal services for survivors help ensure better outcomes in legal proceedings. Services include support with restraining order hearings, custody and parenting time, immigration, housing, and other victim's rights related issues.

This program also supports services based in the Multnomah County Courthouse. The Restraining Order Services Room advocates assist survivors in obtaining protection orders. The Court Care program provides childcare in the Courthouse for families attending legal proceedings.

PROGRAM OUTPUTS:

- Provides access to high quality legal support to survivors as they navigate the legal system.
- Provides support to survivors on site at the Multnomah County Courthouse as they obtain protection orders.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of domestic violence survivors assisted with courthouse-based restraining order advocacy	967	800	800	800
Output	Percent of retained cases with a court action filed or contested by an attorney	100%	75%	75%	75%
Output	Percent of participants who identify as BIPOC	51%	40%	40%	40%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Contractual Services	\$221,355	\$35,000	\$225,726	\$35,000
Total GF/non-GF	\$221,355	\$35,000	\$225,726	\$35,000
Program Total:	\$256,355		\$260,726	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$35,000	\$0	\$35,000
Total Revenue	\$0	\$35,000	\$0	\$35,000

Explanation of Revenues

\$35,000 - Oregon Judicial Department Court Care Center (State)

Significant Program Changes

Last Year this program was: FY 2025: 25046 YFS - Domestic Violence Legal Services

**Program #25047 - YFS - Domestic Violence Crisis Response Unit**

FY 2026 Proposed

Department: County Human Services**Program Contact:** Lori Stegmann**Program Offer Type:** Operating**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

ISSUE: Domestic violence is a leading cause of violent victimization, accounting for more than 40% of all reported violent crime and 25% of homicides in Multnomah County. Complex cases of ongoing, severe abuse require an immediate collaborative response. Strong collaboration between law enforcement and trained advocates can help prevent domestic violence homicides.

PROGRAM GOAL: The goal is to increase victim safety and offender accountability, and ultimately to prevent and address domestic violence. DVCRU helps to ensure that law enforcement has the tools they need to best serve survivors and prevent homicide or other severe violence. Peer-delivered community-based advocacy services and system-based advocacy embedded with law enforcement are both vital components of the response to domestic violence.

PROGRAM ACTIVITIES: Domestic Violence Crisis Response Unit (DVCRU) and the Domestic Violence Recovery Mentors (DVRM). DVCRU advocates are co-located with the Portland Police Bureau Special Victims Unit. Daytime and after-hours victim advocates provide crisis response and support following domestic violence crimes. DVCRU advocates provide in-person services. Advocacy support includes court accompaniment, coordination with system and community agencies, financial assistance, safety planning including accessing protection orders and ongoing support. DVCRU includes:

1. Domestic Violence Enhanced Response Team coordinates high-lethality cases of domestic violence.
2. Domestic Violence Response Advocates provide after-hours crisis support following police response to domestic violence related crimes. Advocates are available seven days a week, including late nights and holidays.
3. Elder & Vulnerable Adults Advocate collaborates with law enforcement and community agencies, supporting adults over 55 or who have a disability.
4. Special Victims Unit Bilingual/Bicultural Advocate collaborates with the investigation unit of Portland Police Bureau.

DVRM community-based advocates work at the intersection of domestic violence and substance abuse recovery. Peer Mentors offer lived experience as survivors in recovery, and are uniquely positioned to provide participants with a wide range of intensive, long-term support and advocacy. This offer funds one contracted DVRM with a culturally-specific focus.

PROGRAM OUTPUTS:

- Provides access for survivors to advocates who support them after law enforcement has become involved in their case.
- Partners closely with law enforcement officers to provide training and consultation on domestic violence cases, improving services to survivors who interact with law enforcement.
- Provides peer mentors to support survivors in recovery.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of survivors receiving multi-disciplinary, intensive intervention ¹	251	200	200	250
Output	Number of domestic violence survivors referred by police to afterhours victim advocates	575	500	500	500
Output	Number of survivors served by recovery mentors ²	54	25	25	25

Performance Measures Descriptions

¹The FY 2026 target is higher to reflect the inclusion of the DVERT position in this offer in FY 2026.

²The FY 2025 budgeted and FY 2026 targets are lower due to a reduction in FTE for this program.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$1,168,790	\$343,583	\$1,227,107	\$352,516
Contractual Services	\$170,418	\$0	\$172,900	\$0
Materials & Supplies	\$2,046	\$0	\$6,825	\$0
Internal Services	\$240,132	\$0	\$336,640	\$0
Total GF/non-GF	\$1,581,386	\$343,583	\$1,743,472	\$352,516
Program Total:	\$1,924,969		\$2,095,988	
Program FTE	9.09	2.91	9.15	2.85

Program Revenues				
Intergovernmental	\$0	\$343,583	\$0	\$352,516
Total Revenue	\$0	\$343,583	\$0	\$352,516

Explanation of Revenues

\$352,516 - City of Portland General Fund (Local)

Significant Program Changes

Last Year this program was: FY 2025: 25047A YFS - Domestic Violence Crisis Response Unit

This program combines 25047A and 25047B YFS - Domestic Violence Services to Highly Vulnerable Survivors from FY 2025.

Moved 0.05 FTE Victim Advocate from Federal/State Fund to General Fund.

**Program #25048 - YFS - Culturally Specific and Underserved Domestic & Sexual Violence Services**

FY 2026 Proposed

Department: County Human Services**Program Contact:** Lori Stegmann**Program Offer Type:** Operating**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

ISSUE: The experience of domestic and sexual violence can differ depending on the community. Cultural considerations are an important factor in effective service delivery. Survivors report an increased level of comfort when they are able to access services from within their own community.

PROGRAM GOAL: To prevent and address domestic violence in under-served communities by providing access to high quality, relationship-based advocacy services.

PROGRAM ACTIVITY: Culturally-specific services address this critical intersection through relationship-based advocacy and support. Trusted community-based providers administer these programs. They provide high-quality, holistic services to survivors and their families.

This program funds domestic violence services for the following populations: African American, Latinx, Native American, immigrants and refugees, LGBTQ, older adults and people with disabilities. Culturally-specific services are reflective of the needs and values of survivors from these communities. Survivors can access safety planning, advocacy, case management, and help navigating systems. Programs offer support accessing housing, legal support, and financial assistance. Programs also connect survivors with natural support networks in their community. This supports long term healing and healthy relationships.

PROGRAM OUTPUTS:

- Provides culturally and linguistically relevant services that help meet survivors' unique needs.
- Provides consultation with trusted community partners on best practices to other domestic and sexual violence organizations, making the Domestic and Sexual Violence Continuum a more welcoming place for survivors of all backgrounds.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of individuals receiving culturally/population specific domestic violence services	531	450	450	450
Output	Percent of adult survivors who engage in safety planning with an advocate	93%	90%	90%	90%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Contractual Services	\$864,826	\$0	\$885,538	\$0
Total GF/non-GF	\$864,826	\$0	\$885,538	\$0
Program Total:	\$864,826		\$885,538	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2025: 25048 YFS - Culturally Specific and Underserved Domestic & Sexual Violence

**Program #25049 - YFS - Sexual Assault Services**

FY 2026 Proposed

Department: County Human Services**Program Contact:** Lori Stegmann**Program Offer Type:** Operating**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

ISSUE: Oregon has the second-highest lifetime prevalence of sexual assault in the country. Crisis lines in Multnomah County report more than 2,000 calls each year seeking sexual assault services. 75% of survivors choose to avoid working with the criminal justice system. Because of this, they are not eligible for court-based sexual assault victim services. Many never receive specialized trauma or medical services that can help them with their recovery.

PROGRAM GOAL: Community-based sexual assault and trauma services are available to survivors regardless of their choice to engage with the criminal justice system.

PROGRAM ACTIVITY: This program funds services to survivors of rape or sexual assault. Mobile advocates connect with survivors in a variety of non-traditional settings including hospitals, health clinics, urgent care centers, shelters, and schools. Funded positions include 24/7 crisis response, as well as bilingual/bicultural advocacy.

Sexual assault advocates provide medical and legal advocacy, case management, and flexible client funds for emergency needs. Limited relocation funds are also available. Contracted providers work with a variety of partners to coordinate our community's response to sexual assault.

PROGRAM OUTPUTS:

- Provides community-based sexual assault and trauma services that are available to survivors 24 hours a day, 7 days a week.
- Provides culturally and linguistically appropriate follow up services after survivors experience a sexual assault.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of sexual assault survivors who receive specialized crisis services	122	150	150	150
Output	Percent of adult survivors who engage in safety planning with an advocate	62%	90%	90%	90%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$180,100	\$0	\$187,489	\$0
Contractual Services	\$690,727	\$0	\$706,145	\$0
Materials & Supplies	\$1,300	\$0	\$3,280	\$0
Internal Services	\$21,497	\$0	\$20,795	\$0
Total GF/non-GF	\$893,624	\$0	\$917,709	\$0
Program Total:	\$893,624		\$917,709	
Program FTE	1.00	0.00	1.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2025: 25049 YFS - Sexual Assault Services

**Program #25050 - YFS - Gateway Center**

FY 2026 Proposed

Department: County Human Services**Program Contact:** Lori Stegmann**Program Offer Type:** Operating**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

ISSUE: Domestic violence is a leading cause of violent victimization, accounting for more than 40% of all reported violent crime and 25% of all homicides in Multnomah County. Domestic violence is a complex issue. Survivors often need support to access available resources and understand their options.

PROGRAM GOAL: The goal is to address the impact of domestic and sexual violence, and prevent further harm. Services seek to interrupt the cycle of power and control that survivors experience by centering survivor autonomy and choice, and improving access to services and resources.

PROGRAM ACTIVITY: There are three activities in this offer:

1. The Gateway Center serves as a primary access point for domestic and sexual violence services in the County. It provides a wide range of critical services to survivors and their children in a trauma-informed, culturally-responsive and welcoming environment. In addition to a County team, it contracts for services from a wide variety of culturally-specific and legal partners. This supports equitable access for a diverse population of survivors. The Gateway Intake Team coordinates a complex service delivery system. This consists of 16 on-site partners including civil attorneys, prosecutors, DHS, and 12 nonprofits. The intake team is the initial point of contact for every survivor (with more than 11,000 visits in 2024). The intake team assesses, triages and refers each survivor to the appropriate services. The team manages a virtual courtroom and processes various protective orders in partnership with the Multnomah County Circuit Court. This allows survivors to access protection orders remotely, with support from trained advocates. The intake team also processes emergency motel vouchers, and provides screening and access to a housing case manager for housing assistance. Contracted navigators provide support services including safety planning, support with restraining orders, access to counseling, legal assistance, and public benefits.
2. The Gateway Housing Assessor provides coordinated access assessment and housing-related wraparound services, filling a unique need for coordinated access to housing programs and rent assistance given the volume of survivors served.
3. Culturally Specific Contracted Housing Navigation: funds 2.00 FTE housing advocates at Black/African-American and Slavic culturally specific organizations to provide eviction prevention, housing system navigation, shelter diversion, and other services, including housing retention support.

PROGRAM OUTPUTS:

- Provides phone, electronic and in-person access and crisis support (handling over 11,000 calls each year).
- Provides safety planning, advocacy and access to financial assistance and connection to other services.
- Supports completion of protection order applications.
- Provides housing stability support to survivors to access safe and stable housing.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of community members who are able to access protection orders at the Gateway Center	1,387	1,300	1,300	1,300
Output	Number of domestic violence and/or sexual assault survivors seen at intake for legal consultation	920	375	375	375
Output	Number of retained cases with immigration relief actions filed by legal service attorneys	41	20	20	20
Output	Number of survivors receiving individualized housing support services ¹	N/A	200	200	110

Performance Measures Descriptions

¹FY 2026 Target is reduced due to a reduction in funding.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$230,461	\$852,651	\$249,303	\$775,042
Contractual Services	\$154,979	\$947,368	\$158,698	\$889,294
Materials & Supplies	\$9,350	\$0	\$2,000	\$9,200
Internal Services	\$393,675	\$18,612	\$548,213	\$18,096
Total GF/non-GF	\$788,465	\$1,818,631	\$958,214	\$1,691,632
Program Total:	\$2,607,096		\$2,649,846	
Program FTE	2.00	6.00	2.00	5.00

Program Revenues				
Intergovernmental	\$0	\$1,102,807	\$0	\$1,078,679
Total Revenue	\$0	\$1,102,807	\$0	\$1,078,679

Explanation of Revenues

This program generates \$18,096 in indirect revenues.

\$1,078,679 - City of Portland Intergovernmental Agreement (Local)

\$612,953 - Supportive Housing Services (SHS) Fund 1521. Tax revenues are budgeted in the Homeless Services Department program 30999 Supportive Housing Services Revenue for Other Departments.

Significant Program Changes

Last Year this program was: FY 2025: 25050A YFS - Gateway Center

This program combines 25050A and 25050B YFS - Domestic Violence Housing Support - Supportive Housing Services from FY 2025.

Reduced by 1.00 FTE Case Manager 2 funded with one-time-only Supportive Housing Services funding in FY 2025 (25050B).

**Program #25118 - YFS - Youth & Family Services Administration**

FY 2026 Proposed

Department: County Human Services**Program Contact:** Lori Stegmann**Program Offer Type:** Administration**Program Offer Stage:** Proposed**Related Programs:** 25160**Program Characteristics:****Program Description**

ISSUE: The Youth and Family Services Division (YFS) supports the County's investments in six areas: Energy Services (weatherization and utility assistance), Housing Stability (MSI, STRA, Legal Support, Immigration Navigation), Eviction Prevention and Emergency Rent (delivered by Bienestar de la Familia and Home Forward/CBO's), Education Supports and Early Childhood (SUN Service System), and Domestic & Sexual Violence (administered by DSVCO). It is also the designated Community Action Program agency. The YFS Administration supports more than 30 unique programs and initiatives. The majority of services are delivered through contracted providers and contract administration activities ensure quality and accountability of programs.

PROGRAM GOAL: YFS provides high quality, equitable, and culturally relevant services to help people thrive. The YFS Administration provides strategic division-wide leadership using a racial equity lens to oversee daily operations, develop budgets, design programs, and manage contracts to support this goal. YFS Administration is committed to equity, accountability, and superior service. Together with staff, YFS Administration seeks to uplift the Department's North Star: That every person at every stage of life has equitable opportunities to thrive.

PROGRAM ACTIVITY: YFS Administration provides the infrastructure, expertise and capacity needed to guide programs, drive policy, ensure accountability and continuous quality improvement, and build partnerships. This offer includes the division director, division managers, and the Operations Team. Anchored by racial equity, the YFS Administration supports the division by:

- 1) Developing and monitoring the budget on an ongoing basis to ensure YFS activities adhere to funding guidelines.
- 2) Overseeing daily operations for the division. Managing and supervising staff to create a culture that fosters innovation and creativity, as well as a sense of purpose and belonging.
- 3) Aligning program monitoring and procurements across the Division.
- 4) Convening, collaborating and supporting partners in the community.
- 5) Promoting countywide initiatives and Department priorities, such as the Homelessness Response Action Plan, the One County Initiative, the Workforce Equity Strategic Plan and the DCHS North Star.

PROGRAM OUTPUTS:

- Promotes continuous learning and professional development opportunities for YFS staff.
- Ensures on time payments to contracted partners and provides contract support.
- Prioritizes human centered, trauma informed training and technical assistance for YFS employees and contractors utilizing best practices to deliver services.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Percent of invoices processed within 30 days	98%	90%	90%	90%
Output	Percent of staff & managers who report receiving support for their career and professional development goals ¹	N/A	60%	60%	60%

Performance Measures Descriptions

¹This measure was new in FY 2025 so data is not available for FY 2024.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$2,236,607	\$154,704	\$1,973,540	\$165,146
Contractual Services	\$51,020	\$0	\$51,020	\$0
Materials & Supplies	\$43,560	\$0	\$56,000	\$0
Internal Services	\$300,402	\$22,772	\$307,967	\$23,781
Total GF/non-GF	\$2,631,589	\$177,476	\$2,388,527	\$188,927
Program Total:	\$2,809,065		\$2,577,454	
Program FTE	13.00	1.00	11.00	1.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

This program generates \$23,781 in indirect revenues.

\$188,927 - Supportive Housing Services (SHS) Fund 1521. Tax revenues are budgeted in the Homeless Services Department program 30999 Supportive Housing Services Revenue for Other Departments.

Significant Program Changes

Last Year this program was: FY 2025: 25118 YFS - Youth & Family Services Administration

Decreased by 2.00 FTE (1.00 FTE Program Specialist Senior, 1.00 FTE Manager 1).

**Program #25119 - YFS - Energy Assistance**

FY 2026 Proposed

Department: County Human Services**Program Contact:** Lori Stegmann**Program Offer Type:** Operating**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

ISSUE: In order for people to have quality of life, they need to have enough heat and cooling in their home, the lights on, and hot water. Functioning utilities help ensure that a young person can learn at home, an older adult is safe, and families remain stable.

The average energy burden for low-income households is three times higher than higher-income households. Many low-income households use expensive heating fuels. Their homes are often older and less efficient, and they face barriers to accessing the technology that would help reduce their energy costs. Additionally, Black, Indigenous, and Communities of Color (BIPOC) bear a further disproportionate energy burden. In 2016, the American Council for Energy Efficient Economy found that almost half of all energy-poor households in the US were Black. BIPOC households also have had a slower recovery since the COVID-19 pandemic and the long term economic hardships can make it even more difficult for households to meet their basic energy needs. In the past few years, local electric companies have raised utility rates by 18-25%, with additional increases to come in 2025. According to Oregon Public Broadcasting, PGE customers have seen their bills go up by nearly 50% since 2019.

PROGRAM GOAL: The Energy Assistance Program (EAP) supports housing stability by providing financial help to people who live on a fixed or low income. EAP provides one-time annual energy bill payments for households who are struggling with energy costs, emphasizing equitable access for all people who have need. This will help keep these families in stable housing.

PROGRAM ACTIVITY: The Energy Assistance Program provides direct utility payments to income-eligible households. The EAP also provides energy education, case management, and other services. This helps households manage and pay for their energy costs, as well as learn about other services. The EAP consists of seven community nonprofit agencies who deliver the energy bill payments for fixed and low-income households. On average, program participants received \$532 in utility help last year. To better meet community needs, the EAP is prioritizing culturally-specific outreach to BIPOC populations, as well as elders and families who may need energy cost help.

PROGRAM OUTPUTS:

- Provides direct utility payments to income-eligible households.
- Provides energy education to help reduce utility costs.
- Reaches vulnerable communities through outreach and culturally specific providers.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of households served	18,193	19,000	19,000	18,000
Output	Number of households that avoid disconnection after receiving a shutoff notice	18,193	19,000	19,000	18,000

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$0	\$955,991	\$0	\$1,013,632
Contractual Services	\$0	\$10,607,706	\$0	\$10,709,601
Materials & Supplies	\$0	\$110,176	\$0	\$57,250
Internal Services	\$0	\$301,530	\$0	\$303,044
Total GF/non-GF	\$0	\$11,975,403	\$0	\$12,083,527
Program Total:	\$11,975,403		\$12,083,527	
Program FTE	0.00	7.50	0.00	7.50

Program Revenues				
Intergovernmental	\$0	\$11,975,403	\$0	\$12,083,527
Total Revenue	\$0	\$11,975,403	\$0	\$12,083,527

Explanation of Revenues

This program generates \$145,965 in indirect revenues.

\$6,605,988 - OHCSO Oregon Energy Assistance Program (OEAP) (State)

\$5,397,539 - OHCSO Low Income Home Energy Assistance Program - Energy (LIHEAP) (Federal)

\$80,000 - PDX Water/Sewer D/A (Local)

Significant Program Changes

Last Year this program was: FY 2025: 25119 YFS - Energy Assistance

Federal funding for the Low Income Home Energy Assistance Program (LIHEAP) is decreased by \$1.9 million from FY 2025.

**Program #25121 - YFS - Weatherization**

FY 2026 Proposed

Department: County Human Services**Program Contact:** Lori Stegmann**Program Offer Type:** Operating**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

ISSUE: People's homes need to be safe, comfortable, and energy efficient. Energy efficiency creates healthier, safer living environments. It also saves people living on fixed and low incomes money so that they can keep it for when they need it most.

According to the Department of Energy, every weatherized home saves its occupants about \$372 each year on energy bills, on average. Low-income people spend a higher percentage of their income on energy costs compared to people with higher incomes. Black, Indigenous, and People of Color are even more likely to experience these burdens because their communities receive less investment. The Weatherization Program reduces some of these challenges by saving people money and reducing pollution impacts. This improves health, helps fight the climate crisis, and, through the use of contracted vendors, helps people get back to work.

PROGRAM GOAL: The Weatherization Program aims to make homes more livable and affordable for low income residents. Weatherized homes help reduce energy consumption and lower utility bills. Those who are living in weatherized homes are safer and healthier. Energy efficiency also reduces the energy burden and creates significant greenhouse gas savings.

PROGRAM ACTIVITY: The Weatherization Program provides home energy audits to low-income households. This includes older adults, people with disabilities, Veterans, communities of color, and families. The energy audits determine the scope of repairs and/or improvements needed for the home, which are then carried out by contracted vendors. These repairs reduce energy use and lower utility bills so that the home is more comfortable and safe. Weatherization services might include: insulating attics, floors, and walls; air and duct sealing; and repairing/replacing heating systems. Every household also receives energy education and information about other community services.

PROGRAM OUTPUTS:

- Conducts home energy audits to identify activities that improve energy efficiency.
- Provides repairs and/or improvements to homes and heating systems.
- Educates households about how to save energy and reduce costs.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of households served	272	250	250	250
Output	Percent of individuals served who identify as Black, Indigenous, and People of Color	59%	70%	70%	70%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$0	\$1,686,404	\$0	\$1,980,717
Contractual Services	\$0	\$5,238,303	\$0	\$7,223,942
Materials & Supplies	\$0	\$313,362	\$0	\$408,141
Internal Services	\$0	\$686,996	\$0	\$626,580
Total GF/non-GF	\$0	\$7,925,065	\$0	\$10,239,380
Program Total:	\$7,925,065		\$10,239,380	
Program FTE	0.00	12.50	0.00	14.50

Program Revenues				
Intergovernmental	\$0	\$7,920,065	\$0	\$10,233,606
Beginning Working Capital	\$0	\$5,000	\$0	\$5,774
Total Revenue	\$0	\$7,925,065	\$0	\$10,239,380

Explanation of Revenues

This program generates \$285,220 in indirect revenues.

\$3,882,967 - OHCS D ECHO (SB1149) (State)

\$3,751,208 - OHCS D DOE Weatherization (Federal)

\$1,040,000 - County Weatherization Rebates (Local)

\$449,747 - OHCS D Low Income Energy Assistance Program - Weatherization (Federal)

\$919,684 - Innovation Award (Federal)

\$150,000 - Earth Advantage (Local)

\$30,000 - PDX Water and Sewer (Local)

\$10,000 - Energy Conservation show rebates (Local)

\$5,774 - Beginning Working Capital (Local)

Significant Program Changes

Last Year this program was: FY 2025: 25121A YFS - Weatherization

Added 2.00 FTE (1.00 FTE Data Technician, 1.00 FTE Weatherization Inspector). Weatherization has a new Department of Energy federal grant for \$919k. There's an expected increase in County Weatherization Rebates of about \$500k.

**Program #25130 - YFS - Family Unification Program**

FY 2026 Proposed

Department: County Human Services**Program Contact:** Lori Stegmann**Program Offer Type:** Operating**Program Offer Stage:** Proposed**Related Programs:** 25139**Program Characteristics:****Program Description**

ISSUE: The legacy of systemic racism in Child Welfare profoundly affects families. Black, Indigenous and other families of color are significantly overrepresented in the child welfare system.

PROGRAM GOAL: The program goal is to support and empower families and remove the threat of homelessness so they can be reunited, achieve stable housing, and exit from DHS child welfare system. The Family Unification Program (FUP) helps families secure safe and stable housing, which is a foundation for reunification with their children.

PROGRAM ACTIVITY: FUP provides families with a comprehensive and coordinated range of supports. Services include housing placement, case management, flexible client services, permanent housing vouchers, and access to WorkSource development products. FUP is a partnership between DCHS/YFS, Oregon Department of Human Services and Home Forward, which provides the HUD-funded Housing Choice vouchers. To address the impacts of racism, FUP uses culturally specific approaches of family engagement and support, in order to help parents keep or regain custody of their child/children. FUP offers support for education, employment, child care and parenting. Services are delivered by culturally responsive community agencies.

Case managers use the Assertive Engagement model, which recognizes the individual as the expert in their own life and helps families choose their own path and goals. The program partners with a community-based nonprofit legal organization, which helps remove legal barriers, such as record expungement and mitigation of fines. Flexible service options are also available and may include payments for household and life-needs, supporting involvement in groups and activities and related services.

The program leverages 261 federal HUD Housing Choice vouchers; the estimated annual value of these vouchers when fully utilized is over \$4 million.

PROGRAM OUTPUTS:

- Provides supportive wraparound case management, including housing placement, landlord negotiation, and move-in assistance to families involved with DHS Child Welfare.
- Provides permanent housing vouchers to participating families.
- Provides flexible client assistance funding to support family stability outcomes.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of families who engage in housing placement and stability services ¹	126	191	120	120
Output	Percent of families who engage in case management	75%	80%	80%	80%

Performance Measures Descriptions

¹The FY 2025 budgeted estimate has turned out to be too high given the increasing cost of rent and barriers to housing placement. The FY 2025 Estimate and FY 2026 Target reflect the current environment.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Contractual Services	\$648,440	\$300,000	\$664,004	\$300,000
Total GF/non-GF	\$648,440	\$300,000	\$664,004	\$300,000
Program Total:	\$948,440		\$964,004	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$300,000	\$0	\$300,000
Total Revenue	\$0	\$300,000	\$0	\$300,000

Explanation of Revenues

\$300,000 - Family Unification Program (Federal)

Significant Program Changes

Last Year this program was: FY 2025: 25130 YFS - Family Unification Program

**Program #25131A - YFS - Legal Services & Supports**

FY 2026 Proposed

Department: County Human Services**Program Contact:** Lori Stegmann**Program Offer Type:** Operating**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

ISSUE: Residents experiencing poverty, in particular Black, Indigenous and Communities of Color and people with disabilities, often experience discrimination and more frequent contact with the criminal justice system. This systemic racism often results in legal and financial barriers that prevent them from accessing housing, employment, education and other opportunities.

PROGRAM GOAL: Legal Service providers use all available legal tools to identify and remove barriers by providing free legal services and advice to participants who need assistance with fines, fees and other legal issues. By reducing and/or eliminating the legal issues, the program removes barriers to housing, employment, education, etc. and, thus, increases the potential for stability and opportunity.

PROGRAM ACTIVITY: This program uses two strategies: Legal Service Days and Community Legal Clinics.

1) Legal Service Days: District Attorneys, Judges, Public Defenders and Social Services agencies collaborate to host legal clinics which help clients reduce or eliminate fees, fines and legal barriers.

2) Community Legal Clinics: To increase trust and engagement, contracted legal services staff attorneys work with culturally specific case managers and County program staff and receive referrals to no cost barrier screening, representation and legal services. Participants are engaged in the Multnomah Stability Initiative (MSI), and the Family Unification Program (FUP). Legal supports depend on the individual need and include expungement, eviction prevention, housing voucher hearings, reduction of fees and fines, drivers' license restoration, felony reduction, appeal of exclusions, gang designations and other legal barrier removal cases.

PROGRAM OUTPUTS:

- Provides legal advice and counsel to assist low-income residents and case managers to resolve legal barriers.
- Provides legal representation to assist low-income residents in resolving a wide range of legal issues - both in and outside of court.
- Provides legal clinics to low-income, Multnomah County residents and communities of color.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of participants engaged in services	1,041	1,175	1,175	1,175
Output	Percent of participants receiving legal advice or services resulting in barrier reduction	91%	90%	90%	90%
Output	Amount of fees and fines waived or reduced	\$2,354,280	\$1,000,000	\$1,000,000	\$1,000,000

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Contractual Services	\$491,246	\$0	\$503,036	\$0
Total GF/non-GF	\$491,246	\$0	\$503,036	\$0
Program Total:	\$491,246		\$503,036	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2025: 25131A YFS - Legal Services & Supports

**Program #25133A - YFS - Housing Stabilization & Eviction Prevention**

FY 2026 Proposed

Department: County Human Services**Program Contact:** Lori Stegmann**Program Offer Type:** Operating**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

ISSUE: Significant rent increases, a shortage of affordable housing and the high cost of living in the County have contributed to housing instability for many. In addition, for those with low or fixed incomes, the lack of affordable housing has been especially devastating. Stable housing is foundational for community stability and well-being for individuals and families. Because of the on-going and cumulative impacts of racism, we know many of those who struggle with housing stability are Black, Indigenous, Native and other People of Color.

PROGRAM GOAL: The goals are to stabilize housing and prevent eviction, as well as support those who are evicted to secure stable housing. Ultimately, the goal is to prevent and reduce homelessness. Prevention and reduction of the number of households entering the homeless system of care are critical to achieving the County's goals in the Homelessness Response Action Plan.

PROGRAM ACTIVITY: This program provides housing stability and eviction prevention services to people with low incomes, and focuses on families with children, older adults and people with disabilities. It represents four services:

1. Emergency Rent Assistance, funded by the State of Oregon, for tenants with an eviction notice, written notice to vacate, or households at high risk of losing their housing within 21 days. Case managers provide crisis support, landlord negotiation, application completion and connection to additional resources to meet basic needs.
2. Short-Term Rent Assistance program (STRA) is a joint effort between Multnomah County, the City of Portland, and Home Forward. Each organization contributes funds. STRA funds are then given to local social service agencies who work with families who are at risk of homelessness. Funds can be used for rent assistance, mortgage payment, and emergency hotel vouchers. Assistance is available for up to 24 months.
3. Client Assistance funding that provides rent and other homelessness prevention financial resources for people engaged in existing County-staffed programs. Assistance types include utility payments, short-term rent assistance, housing placement and move-in costs.
4. Medicaid 1115 pilot project, which helps people with low incomes and a serious health condition keep stable housing by providing short-term rent and utilities assistance. This project coordinates Medicaid payers, health systems and human services to maintain housing stability and improve health outcomes.

PROGRAM OUTPUTS:

- Provides emergency rent assistance, crisis support and resource navigation to tenants at imminent risk of eviction.
- Provides critical short term rent and client assistance resources to existing programs to ensure clients are able to achieve housing stability.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of households receiving emergency rent assistance to prevent eviction	N/A*	N/A*	N/A*	1,305
Output	Number of households engaged in Short Term Rent Assistance through Home Forward	1,153	1,000	1,000	1,000

Performance Measures Descriptions

*In FY 2024 and FY 2025, the eviction prevention and emergency rent assistance funding from the State was included in several separate program offers.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$158,218	\$709,984	\$179,360	\$1,749,771
Contractual Services	\$1,219,016	\$3,554,455	\$1,227,660	\$8,431,217
Materials & Supplies	\$11,250	\$0	\$17,560	\$0
Internal Services	\$50,734	\$23,521	\$138,394	\$138,609
Total GF/non-GF	\$1,439,218	\$4,287,960	\$1,562,974	\$10,319,597
Program Total:	\$5,727,178		\$11,882,571	
Program FTE	1.00	5.00	1.06	6.94

Program Revenues				
Intergovernmental	\$0	\$3,737,764	\$0	\$10,319,597
Total Revenue	\$0	\$3,737,764	\$0	\$10,319,597

Explanation of Revenues

This program generates \$138,609 in indirect revenues.

\$7,810,303 - Oregon Eviction Diversion & Prevention Program

\$1,587,107 - OHCSO Emergency Housing Assistance (State)

\$787,208 - Federal Coordinated Care Organization Community Capacity Building 93.778 (Federal)

\$134,979 - State of Oregon Elderly Rent Assistance (State)

Significant Program Changes

Last Year this program was: FY 2025: 25133A YFS - Housing Stabilization for Vulnerable Populations (HSVP)

- Move 0.06 FTE from Federal/State Fund to General Fund;
- Move 0.50 FTE Office Assistant 2 from YFS - Bienestar Social Services (25156) to YFS - Housing Stabilization & Eviction Prevention (25133A)
- Move 1.50 FTE (0.50 Data Tech, 1.00 FTE Case Manager 2) from Emergency Rent Assistance & Eviction Prevention (25133B)
- Reallocate \$3.2 million State Oregon Eviction Diversion and Prevention (ORE-DAP) from YFS - Bienestar Social Services (25156) to YFS - Housing Stabilization & Eviction Prevention (25133A).



Program #25133B - Emergency Rent Assistance & Eviction Prevention **FY 2026 Proposed**

Department: County Human Services **Program Contact:** Lori Stegmann
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics: One-Time-Only Request

Program Description

ISSUE: County and other leaders have taken significant action to address our state’s housing crisis in recent years. This includes providing funding for critical eviction prevention programs and emergency rent assistance. This has prevented thousands of families from becoming homeless. The need for eviction prevention and emergency rent assistance continues to be high, and is growing due to multiple factors. These factors include increasing rents prices, higher costs of essential goods, utility rate increases, slow housing production, and slow wage increases. 2024 Eviction Court data suggests that there will be over 11,000 eviction court cases filed in Multnomah County in FY 2025, compared to 9,422 in FY 2024. The impact of eviction on children is particularly severe. Family shelter waiting lists currently exceed six months, leaving families in precarious and potentially dangerous situations if they lose their housing.

PROGRAM GOALS: Provide eviction prevention through supportive services and emergency rent assistance payments so that households can remain stably housed and avoid homelessness. In addition, for households that have an eviction notice from their landlord, the support will help them avoid having an eviction on their permanent court record.

PROGRAM ACTIVITY: Emergency Rent Assistance for tenants with an eviction notice, written notice to vacate, or households at high risk of losing their housing within 21 days. Case managers to provide crisis support, landlord negotiations, application completion assistance, and referrals to additional resources to meet basic needs.

Court Outreach – Bienestar de La Familia operates a unique outreach hub at East County and Downtown courthouses to support tenants facing a court eviction. Court outreach staff provide real-time support by pre-screening tenants and referring them to either Bienestar case managers, 211 or county legal contractors for emergency rent assistance, legal services, and other essential support. This one-of-a kind program meets people where they need help the most, ensuring timely connections to critical resources.

- PROGRAM OUTPUTS:**
- Provide emergency rent assistance, crisis support and resource navigation to tenants to prevent eviction.
 - Provide court outreach in the Multnomah County Courthouse to support tenants facing eviction.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of households who receive emergency rent assistance ¹	N/A	1,600	1,600	575
Output	Number of tenants supported by court outreach staff in the courthouses	1,552	1,125	1,125	1,125

Performance Measures Descriptions

¹This was a one-time-only program in FY 2025 and so FY 2024 data is N/A. In FY 2025 Emergency Rent Assistance was in two program offers (25133B and 25133C). The FY 2026 Target is lower as there is significantly less funding budgeted for FY 2026 than FY 2025.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$1,006,454	\$725,847	\$188,126	\$0
Contractual Services	\$5,945,444	\$2,965,416	\$3,311,874	\$0
Internal Services	\$0	\$106,844	\$0	\$0
Total GF/non-GF	\$6,951,898	\$3,798,107	\$3,500,000	\$0
Program Total:	\$10,750,005		\$3,500,000	
Program FTE	8.50	6.00	1.50	0.00

Program Revenues				
Intergovernmental	\$0	\$2,000,000	\$0	\$0
Total Revenue	\$0	\$2,000,000	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2025: 25133B YFS - Emergency Rent Assistance

This program combines 25133B and 25133C YFS - Eviction Prevention from FY 2025.

- In FY 2025 this program was funded with one-time-only General Fund and Other Funds. Other Funds included \$2,000,000 in Federal American Rescue Plan (ARP) Direct County Funding and \$1,798,107 in Supportive Housing Services (SHS) Funding.
- In FY 2026 this program is reduced by 11.50 FTE as follows: 3.00 FTE Office Assistant 2 (1.00 FTE vacant); 6.00 FTE Case Manager 2; 0.50 Data Technician (vacant); and 2.00 FTE Program Supervisor. Additionally, moved 1.50 FTE (0.50 FTE Data Technician, 1.00 FTE Case Manager 2) to YFS - Housing Stabilization & Eviction Prevention (25133A).

**Program #25135 - YFS - Sex Trafficked Youth Services**

FY 2026 Proposed

Department: County Human Services**Program Contact:** Lori Stegmann**Program Offer Type:** Operating**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

ISSUE: The Pacific Northwest has a troubling reputation as a hub for sex trafficking of minors. An estimated 400-600 youth experience trafficking each year in Multnomah County. Youth are often trafficked through gang involvement, or as a result of exploitation in romantic or family relationships. Due to exploitation and abuse, youth often need intensive support to leave these situations.

PROGRAM GOAL: The Sex Trafficked Youth services system ensures that youth have trauma informed and culturally relevant support to heal from the trauma of sexual exploitation. Services provided by the New Day collaborative service model address economic and housing instability. Programming is provided by a collaborative of contracted service providers, including representation from the homeless youth continuum, domestic violence continuum, and culturally-specific organizations.

PROGRAM ACTIVITY: This program funds direct services to youth survivors of sex trafficking. It also funds collaboration across Multnomah County to prevent and address trafficking at a system level. Direct services include drop-in support and mobile crisis. Services are available when youth are ready to engage and are tailored to youth based on their specific needs.

System-level partners include the Department of Community Justice, law enforcement, courts, Oregon Department of Human Services Child Welfare, the Homeless Youth Continuum, and community-based service providers. This collaboration seeks to prevent and address sex trafficking through coordination, policy, and legislation. Survivors and direct service providers are a critical part of this collaboration. Their expertise and lived experience are essential to our efforts to prevent trafficking.

PROGRAM OUTPUTS:

- Provides access to housing subsidies to youth who have experienced trafficking, helping them move toward independent living.
- Supports youth who have experienced trafficking by assisting in safety planning, system navigation and meeting their basic needs.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of youth engaged in case management support	77	85	85	85
Output	Percent of youth served who identify as BIPOC	84%	80%	80%	80%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Contractual Services	\$1,041,761	\$0	\$1,066,764	\$0
Total GF/non-GF	\$1,041,761	\$0	\$1,066,764	\$0
Program Total:	\$1,041,761		\$1,066,764	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2025: 25135 YFS - Sex Trafficked Youth Services

**Program #25136 - YFS - Culturally Specific Navigation Services for Immigrant Families**

FY 2026 Proposed

Department: County Human Services**Program Contact:** Lori Stegmann**Program Offer Type:** Operating**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

ISSUE: Immigrant and refugee communities face many challenges. Accessing information about available resources can be difficult and without support, fear and isolation can increase which can prevent people from receiving services. In addition, for many reasons, it can be difficult for these residents to access help and navigate support services. Multnomah County strives to promote and create a welcoming community that is safe, stable and thriving. Limited access to accurate immigration information and support has increased fear and hindered access to health and social services in immigrant and refugee communities that already face substantial systemic barriers. When fewer families have access to health care, education and/or the assistance necessary to become safely housed or employed, it impacts the wellness of the entire community.

PROGRAM GOAL: The goal of the program is to ensure that immigrant and refugee families can receive accurate information, and access services that are culturally specific.

PROGRAM ACTIVITY: There are three key activities:

1. Work with agencies who provide culturally specific services and help them increase their ability to serve immigrant and refugee families, especially those they believe are most at risk.
2. Increase access to information and education that is culturally specific.
3. Offer training and education for immigrants and refugees so they understand their rights and can access legal services.

Culturally specific providers are essential to helping families navigate the legal system. They ensure there is access to information and services in the languages clients speak. This ensures that immigrants and refugees who do not speak English have access to legal services.

PROGRAM OUTPUTS:

- Provides individualized legal navigation services for immigrants and refugees.
- Provides training and education for immigrants and refugees so they understand their legal rights and can access services.
- Provides program and technical support to agencies who provide culturally specific services.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of participants engaged in intake assessment for navigation services ¹	1,564	370	450	450
Output	Percent of individuals and families who engaged in individualized legal navigation services	57%	40%	40%	40%
Output	Number of community trainings or workshops	123	20	20	20

Performance Measures Descriptions

¹High FY 2024 Actual number reflects a significant amount of resources leveraged by the provider agencies beyond County funding last fiscal year. The FY 2025 Estimate and FY 2026 Target have been increased to reflect anticipated performance.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Contractual Services	\$301,335	\$0	\$308,568	\$0
Total GF/non-GF	\$301,335	\$0	\$308,568	\$0
Program Total:	\$301,335		\$308,568	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2025: 25136 YFS - Culturally Specific Navigation Services for Immigrant Families



Program #25138 - YFS - Youth Stability & Homelessness Prevention Services **FY 2026 Proposed**

Department: County Human Services **Program Contact:** Lori Stegmann
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Program Description

ISSUE: Hundreds of youth under the age of 18 in Multnomah County face unaccompanied homelessness (meaning they are leaving their current home without a parent or guardian) each year due to family stressors and unsafe situations. The dynamics and consequences of homelessness are different for youth than adults. Youth need support and services that are tailored to their age, developmental stage, culture and specific circumstances. Youth homelessness impacts their health, development, education and ability to attend or stay in school. BIPOC and LGBTQIA2S+ youth are overrepresented in youth at risk of, or experiencing, homelessness.

PROGRAM GOAL: Prevent youth homelessness and promote housing stability and safety. This includes ensuring youth at risk of leaving their current home (due to conflict or unsafe conditions) are able to engage in services that stabilize their living situation and prevent exposure to homelessness, as well as ensuring that youth who have already left or been kicked out are able to return home (if appropriate and possible) or connect quickly with supports and emergency housing placement. The program supports youth to stay in school and prevents them from unnecessary involvement in juvenile justice and child welfare systems.

PROGRAM ACTIVITY: There are three main service areas which focus on family reconciliation, resolving crises that youth experience, and preventing unnecessary out-of-home placement. Services are delivered in partnership with the caring adults in young people's lives, including family members (when appropriate), culturally specific organizations, school personnel, social service providers and other relevant partners, in order to achieve the program's goals. The services are contracted to non-profits who have track records of serving youth with high quality and culturally appropriate services.

- 1) Access and Outreach: Text and phone services that are available around the clock, 7 days a week. Mobile response is also available to connect with youth in person and provide transportation if needed. Outreach is conducted at schools, as well as youth-serving organizations, DHS and law enforcement.
- 2) Crisis and Stability Support: Needs and safety assessment, emotional support, crisis intervention, safety planning, family mediation and reunification (when possible and appropriate).
- 3) Emergency Housing: Overnight emergency housing options and short-term case management services for youth in emergency housing.

PROGRAM OUTPUTS:

- Provides crisis support and case management to youth who are at imminent risk, including 24/7 mobile response.
- Provides family reunification services, when appropriate.
- Provides emergency shelter to youth who do not have a safe place to stay overnight.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of youth engaged in service	131	75	75	75
Output	Number of emergency shelter bed nights available annually	4,380	4,000	4,000	4,000

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Contractual Services	\$1,457,757	\$110,000	\$1,490,916	\$110,000
Total GF/non-GF	\$1,457,757	\$110,000	\$1,490,916	\$110,000
Program Total:	\$1,567,757		\$1,600,916	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$110,000	\$0	\$110,000
Total Revenue	\$0	\$110,000	\$0	\$110,000

Explanation of Revenues

\$110,000 - OCCF Youth Investment (Federal)

Significant Program Changes

Last Year this program was: FY 2025: 25138 YFS - Youth Stability & Homelessness Prevention Services

**Program #25139 - YFS - Multnomah Stability Initiative (MSI)**

FY 2026 Proposed

Department: County Human Services**Program Contact:** Lori Stegmann**Program Offer Type:** Operating**Program Offer Stage:** Proposed**Related Programs:** 25130**Program Characteristics:****Program Description**

ISSUE: Families experiencing poverty often struggle to find the services and support they need to achieve housing and economic stability. Systems can be challenging to navigate and often lack the flexibility to meet the unique needs of families.

PROGRAM GOAL: MSI addresses the need to recognize that families are experts in their own lives and know what they need and want for themselves. By providing culturally responsive and flexible services to help them achieve the personal, professional and educational goals they select, this program empowers families and is a key to family and community stability.

PROGRAM ACTIVITY: Culturally specific and responsive services are delivered by contracted partner staff using an Assertive Engagement approach. This model recognizes the individual as the expert in their own life and instills hope. MSI offers families a selection of services and supports to choose from. Families identify their interests, strengths, choices, and goals and are connected with resources and services that help them increase and maintain financial and housing stability. The activities of the MSI program include assisting families in stabilizing and securing housing; providing access to short term rent assistance; making connections to legal clinic services; providing Assertive Engagement case management; connecting families to natural supports in the community like support groups and school programs; connecting people to job training, income and asset creation, and flexible funds.

Culturally specific providers play a critical role in supporting families to navigate complex systems. Services provided through MSI ensure that families, including those from Black, Indigenous, and People of Color communities, have the tools and resources needed to maintain economic stability.

This offer also includes Supportive Housing Services (SHS) funding for 140 long term rent assistance vouchers that are made available to MSI participant households through Home Forward.

PROGRAM OUTPUTS:

- Provides case management to families in the MSI program to remove barriers that impact stability.
- Connects families to resources and supports them in obtaining their work, education and financial goals.
- Provides support to families by connecting them to short term rental assistance and legal navigation.
- Provides a variety of financial assistance that supports individuals in achieving self-sufficiency.
- Provides 140 long term rent vouchers to promote housing stability.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of households served in MSI case management ¹	500	480	480	440
Output	Households served obtain and maintain adequate housing and a suitable living environment	90%	75%	75%	75%

Performance Measures Descriptions

¹FY 2026 Target is lower due to reduction in federal Community Services Block Grant funding.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$277,567	\$203,321	\$293,698	\$61,188
Contractual Services	\$2,943,873	\$5,713,867	\$3,011,826	\$4,717,111
Materials & Supplies	\$6,480	\$0	\$26,480	\$0
Internal Services	\$64,491	\$29,929	\$64,320	\$8,811
Total GF/non-GF	\$3,292,411	\$5,947,117	\$3,396,324	\$4,787,110
Program Total:	\$9,239,528		\$8,183,434	
Program FTE	1.67	1.33	1.67	0.33

Program Revenues				
Intergovernmental	\$0	\$1,167,557	\$0	\$919,595
Total Revenue	\$0	\$1,167,557	\$0	\$919,595

Explanation of Revenues

This program generates \$8,811 in indirect revenues.

\$3,867,515 - Supportive Housing Services (SHS) Fund 1521. Tax revenues are budgeted in the Homeless Services Department program 30999 Supportive Housing Services Revenue for Other Departments.

\$632,038 - OHCS D Community Services Block Grant (Federal)

\$287,557 - OHCS D Housing Stabilization Program (Federal)

Significant Program Changes

Last Year this program was: FY 2025: 25139A YFS - Multnomah Stability Initiative (MSI)

This program combines 25139A and 25139B YFS - Multnomah Stability Initiative (MSI) - Supportive Housing Services from FY 2025.

Decreased Supportive Housing Services (SHS) Fund by \$900k and 1.00 FTE Program Specialist from prior year.

**Program #25140 - YFS - Community Development in East Multnomah County**

FY 2026 Proposed

Department: County Human Services**Program Contact:** Lori Stegmann**Program Offer Type:** Operating**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

ISSUE: Safe, quality and affordable homes are essential for family and community health and stability. Federal funding formulas do not provide adequate affordable housing and infrastructure in low and moderate income communities. As part of this, people and families in East Multnomah County and unincorporated areas continue to have limited access to affordable housing and there is a lack of infrastructure for public facility improvements. This area has a high concentration of Black, Indigenous and Communities of Color. In addition, impacts of racism continue to increase poverty rates for residents living in East County. The federal Community Development Block Grant (CDBG) is a resource for supporting housing and community development goals.

PROGRAM GOAL: The CDBG goals include: 1) Rehabilitation of housing to increase affordable, accessible housing choices, 2) Increase fair housing and tenant education and outreach, 3) Provide for and improve access to services to stabilize living situations and enhance quality of life, particularly for seniors, youth, and special needs populations, 4) Improve infrastructure to foster accessible and livable neighborhoods and improve access to public amenities and 5) Develop or improve facilities that provide services to low- to moderate income residents and special needs populations.

PROGRAM ACTIVITY: The County's CDBG grant provides funding for public services, public facility improvements, and housing rehabilitation services in low and moderate income (LMI) households in the cities of Wood Village, Fairview, Troutdale, Maywood Park and unincorporated areas in the County. Rehabilitation services include critical home repair services. The grant also includes the administration of the Community Development Block Grant. It is a collaboration between DCHS, the participating cities and the community. The program co-hosts events and workshops with Portland and Gresham on CDBG planning activities. A unique aspect of this program is the use of a community advisory board that includes residents of East Multnomah County and unincorporated areas outside of Portland and Gresham. Thus, community members are empowered to make policy and funding recommendations for the CDBG project. The advisory board guides decisions about how the CDBG funding for public services, public facilities and housing rehabilitation services to low and moderate income households will be used.

PROGRAM OUTPUTS:

- Provides services to promote stable and safe housing including single- and multi-family rehabilitation, rental housing acquisition or homeownership assistance.
- Funds public improvement projects (such as park improvements, sidewalk installations and repairs).
- Supports the development of a public advisory board to make funding and project decisions in East County.
- Provides community outreach to residents in East County so they can provide input on funding recommendations.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of public works projects completed	1	1	1	1
Output	Number of housing units rehabilitated	26	30	26	26

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$133,530	\$27,892	\$141,110	\$31,352
Contractual Services	\$0	\$368,002	\$0	\$322,133
Materials & Supplies	\$600	\$30,000	\$1,765	\$30,000
Internal Services	\$21,497	\$4,106	\$21,440	\$4,515
Total GF/non-GF	\$155,627	\$430,000	\$164,315	\$388,000
Program Total:	\$585,627		\$552,315	
Program FTE	0.83	0.17	0.82	0.18

Program Revenues				
Intergovernmental	\$0	\$430,000	\$0	\$388,000
Total Revenue	\$0	\$430,000	\$0	\$388,000

Explanation of Revenues

This program generates \$4,515 in indirect revenues.
 \$368,000 - HUD Community Development Block Grant (Federal)
 \$20,000 - COVID-19 Federal CDBG 20 CARES (Federal)

Significant Program Changes

Last Year this program was: FY 2025: 25140 YFS - Community Development in East Multnomah County

Moved 0.01 FTE from General Fund to Federal/State Fund.



**Program #25141 - YFS - Supplemental Nutrition Assistance Program (SNAP)
Outreach**

FY 2026 Proposed

Department: County Human Services

Program Contact: Lori Stegmann

Program Offer Type: Operating

Program Offer Stage: Proposed

Related Programs:

Program Characteristics:

Program Description

ISSUE: According to the Oregon Food Bank (2020), over 133,230 Multnomah County residents are experiencing food insecurity. Children and communities of color experience hunger at even greater rates. Food insecurity and poverty are linked. In Multnomah County, the highest poverty rates are in East County and North/Northeast Portland areas where residents are predominantly Black, Indigenous, Native and other communities of color.

The Supplemental Nutrition Assistance Program (SNAP) is one of the best resources to help people and families with food security, including the Latinx, Somali, Immigrants & Refugees, and BIPOC communities. While SNAP benefits can help, the application can be difficult to complete and benefits can be hard to access. The economic impact of the pandemic has increased economic hardships and the number of people needing help accessing food.

PROGRAM GOAL: The SNAP Outreach program provides targeted outreach to ensure that communities with the highest rates of poverty and geographic barriers have access to food. Participation in SNAP provides a better quality diet and nutrition for children and adults across their life compared to people with low incomes who do not participate. The focus is serving those with the highest levels of food insecurity and lowest participation rates: Black, Indigenous, Latinx and People of Color, immigrant and refugees and college-age students primarily in North/Northeast Portland and East Multnomah County, so that poverty does not mean going hungry.

PROGRAM ACTIVITY: SNAP outreach activities help increase awareness about the SNAP program and offer assistance with the application. Staff work with other County departments and community organizations in many settings. This includes schools, colleges, local workforce offices, community events and fairs and farmers markets. They also help people complete the application and guide them through the process. Because the application can be complex, it can be a barrier.

The SNAP staff help answer questions and address any barriers. A unique and key aspect of their work is the relationships and trust they build with those they serve. This helps people complete the application as well as maintain the benefits when it's time to renew them. In addition, people stay connected and they feel comfortable reaching out when they need help. This increases access to SNAP benefits for first time applicants and for those who need to renew benefits.

PROGRAM OUTPUTS:

- Provides support to food insecure households to complete SNAP applications and renew benefits.
- Conducts outreach to make vulnerable communities aware of resources and complete applications in person.
- Provides information and referral to other services.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of consumers engaged through Outreach activities.	3,941	5,000	5,000	5,000
Output	Number of SNAP applications completed.	416	250	250	250

Performance Measures Descriptions

FY 2024 Actuals are lower than target as the position was vacant for a period of time that year

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$129,763	\$130,182	\$147,972	\$129,291
Materials & Supplies	\$540	\$0	\$1,030	\$618
Internal Services	\$31,618	\$32,861	\$27,517	\$32,063
Total GF/non-GF	\$161,921	\$163,043	\$176,519	\$161,972
Program Total:	\$324,964		\$338,491	
Program FTE	1.00	1.00	1.07	0.93

Program Revenues				
Intergovernmental	\$0	\$163,043	\$0	\$161,972
Total Revenue	\$0	\$163,043	\$0	\$161,972

Explanation of Revenues

This program generates \$17,363 in indirect revenues.
 \$161,972 - Oregon Supplemental Nutrition Assistance Program (SNAP) (State)

Significant Program Changes

Last Year this program was: FY 2025: 25141 YFS - Supplemental Nutrition Assistance Program (SNAP) Outreach

Moved 0.07 FTE from Federal/State Fund to General Fund.

**Program #25145 - YFS - SUN Community Schools**

FY 2026 Proposed

Department: County Human Services**Program Contact:** Lori Stegmann**Program Offer Type:** Operating**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:** Measure 5 Education**Program Description**

ISSUE: Low student academic performance and educational disparities are pervasive throughout Multnomah County and the State of Oregon. These disparities have the greatest impact on students and families of color and those experiencing poverty. Students of color experience daily and pervasive racism, systemic oppression, and intergenerational trauma. Academic underperformance, low student attendance and student mental health challenges, that got worse with distance learning, continue to impact students in Multnomah County. Students and their families face barriers to accessing resources they need to succeed. Inequities in technology, food, housing, employment, and health make it more difficult for students to learn. Addressing these disparities requires a coordinated and collaborative approach.

PROGRAM GOAL: Schools Uniting Neighborhoods Community Schools (SUN CS) employs culturally responsive practices to reduce learning barriers. SUN CS builds on student and family assets, promotes racial equity, and supports family stability. By contracting with community-based organizations, SUN CS is able to respond to the unique needs of each community and honor their cultures and preferences. By working closely with school districts, the community-based organizations can support the families and students with the highest need. The goal of SUN CS is that all students and families, especially those from BIPOC communities, are healthy, educated, and prosperous. SUN CS supports this goal by reducing learning barriers, building on student and family assets, and uniting the community.

PROGRAM ACTIVITY: SUN CS supports students and their families by: 1) prioritizing relationships; 2) centering student learning; 3) integrating supports to help meet basic needs; and, 4) collaboration and leadership. There are 94 SUN schools in Multnomah County. Each Community School has a site manager who leads and coordinates the program. Site managers lead after school programming, engage and support families, and collaborate with school staff and community partners. Students in SUN CS have shared that they love SUN because "it is fun" and "there are people who look like me there". Community Schools center students and meet them where they are at. This, in turn, leads to greater engagement and success in schools and beyond. YFS staff support program development by convening stakeholders and responding to their needs. YFS staff work with providers to leverage the power of community to ensure that all children are healthy, educated, and prosperous.

PROGRAM OUTPUTS:

- Develops extended day and summer programming for students at their school, in partnership with school building administrators.
- Partners with school building staff to support students and families to get the needed support to meet basic needs.
- Focuses on meaningful family engagement that provides educational opportunities for adults.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of children (ages 5-18) served	17,912	18,400	18,000	18,000
Output	Number of students who attend 30 days or more of after school programming	5,097	9,200	6,000	6,000

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$636,971	\$0	\$664,421	\$0
Contractual Services	\$8,249,830	\$2,678,362	\$10,758,466	\$2,914,661
Materials & Supplies	\$17,720	\$0	\$32,540	\$0
Internal Services	\$90,632	\$0	\$85,867	\$0
Total GF/non-GF	\$8,995,153	\$2,678,362	\$11,541,294	\$2,914,661
Program Total:	\$11,673,515		\$14,455,955	
Program FTE	4.00	0.00	4.00	0.00

Program Revenues				
Intergovernmental	\$0	\$2,678,362	\$0	\$2,914,661
Total Revenue	\$0	\$2,678,362	\$0	\$2,914,661

Explanation of Revenues

\$1,256,355 - Portland Public Schools SUN Community School Support (Local)
 \$721,652 - City of Portland Parks & Recreation (Local)
 \$344,385 - Reynolds School District (Local)
 \$281,727 - David Douglas School District (Local)
 \$183,330 - Gresham Barlow School District (Local)
 \$122,212 - Parkrose School District (Local)
 \$5,000 - Centennial School District (Local)

Significant Program Changes

Last Year this program was: FY 2025: 25145 YFS - SUN Community Schools

Reallocated \$2,323,594 in General Fund from program YFS - Successful Families (25137) to program YFS - SUN Community Schools (25145) .



Program #25146 - YFS - SUN Community Schools: Family Resource Navigators FY 2026 Proposed

Department: County Human Services **Program Contact:** Lori Stegmann
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics: One-Time-Only Request

Program Description

ISSUE: Due to the limited availability of emergency rent assistance and rising housing costs, more children and their families are at risk of homelessness. In the 2023-24 school year, 3,407 K-12 students experienced homelessness in Multnomah County. Before learning can take place, a student's basic needs must be met. Inequities in housing, food, employment, and health impact a student's ability to learn and thrive, particularly for students of color who experience structural racism. Housing instability and homelessness have a particularly harmful effect on student attendance, achievement, and wellbeing. School-Based Housing Navigators are a proven model to support youth.

PROGRAM GOAL: The goal of the Family Resource Navigator program is to support families in achieving economic security, with a focus on improving housing stability by reducing barriers in navigating systems. By focusing efforts and resources at regional SUN Community School hubs, this program will create a "front door" to reach the most impacted families (those who are unstably housed and students with chronic absenteeism). The program aims to build skills and connections so that families know how to access the resources they need in the future, while providing a more direct link to immediate needs like rental assistance to support families at risk of homelessness.

PROGRAM ACTIVITY: SUN Family Resource Navigators (FRNs) work alongside families to build skills and confidence while navigating systems to get their needs met. This helps students learn and families thrive. Full-time Family Resource Navigators will be embedded at strategically located SUN Community School sites, which will act as family resource hubs within six local school districts. FRNs are trauma-informed and culturally responsive to support families of color, including refugees and immigrants. FRNs collaborate with school staff to take referrals and engage families, build trusting relationships to identify needs and goals using Assertive Engagement practices, and coordinate among the SUN Service System to connect families with resources. FRNs will be liaisons to the new Medicaid 1115 Waiver program providing up to six months of rent and Health Related Social Needs benefits. FRN services provided include, but are not limited to: case management, group skill building, reducing language barriers, and outreach. This Program Offer also includes rent assistance funds for families with children.

PROGRAM OUTPUTS:

- Support families to get their basic needs met, connect to resources, and gain skills to increase financial and housing stability.
- Directly connect families with children to rent assistance.
- Provide staffing capacity for family homeless prevention at County funded SUN Community Schools.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of individuals who receive support from Family Resource Navigators ¹	14,488	6,500	8,500	900
Output	Number of households accessing rent assistance	N/A	N/A	N/A	220

Performance Measures Descriptions

¹The FY 2026 target number of individuals served represents an unduplicated count, which is a change from previous years, which included repeated support and outreach contacts. The lower target number also reflects a reduction in funding from FY 2025.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Contractual Services	\$3,000,000	\$0	\$375,063	\$1,624,937
Total GF/non-GF	\$3,000,000	\$0	\$375,063	\$1,624,937
Program Total:	\$3,000,000		\$2,000,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2025: 25146 YFS - SUN Community Schools: Family Resource Navigators

In FY 2025, this program was funded with one-time-only General Fund.

In FY 2026 this program is funded with one-time-only resources. The \$1.6 million in Other Funds is American Rescue Plan (ARP) Interest which is unrestricted funding and included in the General Fund forecast.

Reduced number of Family Resource Navigator and has rent assistance dollars embedded in the program offer.

**Program #25147 - YFS - Child & Family Hunger Relief**

FY 2026 Proposed

Department: County Human Services**Program Contact:** Lori Stegmann**Program Offer Type:** Operating**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

ISSUE: Healthy nutrition is vital to brain development and learning. Child food insecurity and a lack of access to fresh and healthy foods are barriers to health and learning. In Multnomah County, children experience food insecurity at a rate of 20%. Communities of color also experience hunger at rates higher than the general population. This food insecurity has continued to skyrocket as a result of inflation. Despite Oregon's high hunger rate, millions of federal food funding dollars for children go unused.

PROGRAM GOAL: The Child & Family Hunger Relief Program improves access to fresh and healthy foods by being located at schools. It increases food security by providing summer meals and food assistance programs via SUN Community School so that all children can reach their full potential. Children must have their basic needs met to be ready and able to learn. The program has two goals. First, to reduce child and family food insecurity and hunger so children can be healthy and learn. Second, to increase collaboration and use of available funds to meet hunger needs.

PROGRAM ACTIVITY: The Child & Family Hunger Relief program is a partnership with the Oregon Food Bank, six school districts, Portland Parks & Recreation, Multnomah County Library, Portland Children's Levy, and Partners for a Hunger-Free Oregon. The program provides summer meals and food assistance programs via SUN Community Schools. This ensures an environment for families that is accessible and non-stigmatizing. For 8-12 weeks, underserved communities in Mid and East County receives summer meals. Summer meals is a combination of 10 SUN CS sites and 3 County libraries. Food assistance programs include 23 school-based food pantries and 7 Free Food Markets. The program also engages in policy work, including supporting the Child & Family Food Security Coalition. The Coalition leverages community partnerships to increase food security and food access, with a focus on culturally specific populations.

PROGRAM OUTPUTS:

- Supports 23 school-based food pantries and 7 Free Food Markets at SUN Community School sites across Multnomah County.
- Offers additional weeks in the summer months for engaging activities during lunch, in order to support mid and East County students to receive free summer meals.
- Partners collaboratively to leverage funds to pay for food, staffing and transportation so that food is available to families in the 30 pantries and Free Food Markets.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of meals provided to children and families	1,161,625	1,500,000	1,500,000	1,500,000
Output	Retail dollar equivalent for every \$1 County General Fund invested in SUN Food Distribution sites	\$8.73	\$10	\$10	\$10

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$160,291	\$0	\$171,267	\$0
Contractual Services	\$345,240	\$0	\$537,769	\$0
Materials & Supplies	\$1,710	\$0	\$4,145	\$0
Internal Services	\$21,497	\$0	\$21,440	\$0
Total GF/non-GF	\$528,738	\$0	\$734,621	\$0
Program Total:	\$528,738		\$734,621	
Program FTE	1.00	0.00	1.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2025: 25147A YFS - Child & Family Hunger Relief

Reallocated \$184,860 in ongoing General Fund from program YFS - SUN Parent & Child Development Services (25151) to program YFS - Child & Family Hunger Relief (25147). This funds FY 2025 one-time-only program 25147B YFS - Food Security / Pantry Enhancement with ongoing General Fund.

**Program #25149 - YFS - SUN Youth Advocacy Program**

FY 2026 Proposed

Department: County Human Services**Program Contact:** Lori Stegmann**Program Offer Type:** Operating**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

ISSUE: For too many children, race, ethnicity and poverty impact what educational opportunities they have access to. Multnomah County has declining educational attainment rates and poorer health outcomes for youth. Despite making progress, Oregon's graduation rate of 81% in 2023 is still below the national average of graduation rates of 87% and not yet at pre-pandemic levels of 82.6%. Significant disparities exist for students of color in both Multnomah County and Oregon overall. When youth feel safe, have a sense of belonging, and receive culturally relevant services, they achieve better outcomes.

PROGRAM GOAL: SUN Youth Advocacy (SYA) is a youth development program that provides social emotional and academic support to youth in their schools by having a trusted adult connect with youth. This connection enables youth to set goals and achieve academic success. The program prioritizes students who face the most barriers in education: those living in poverty, students of color, immigrants, and refugees. SYA's goals are to increase students' sense of safety, belonging and positive cultural identity. Each of these goals are known to increase school attendance, credit attainment, and graduation for all students. Research shows that having a positive relationship with a supportive adult increases graduation rates. This is especially true for students of color, who may not have people who reflect their culture and identity within their school building. SYA also provides connections to families to increase understanding of the school system and connect families to resources. They also provide additional opportunities for students to learn outside of the classroom. This is an important program to help alleviate the achievement gap.

PROGRAM ACTIVITY: Youth Advocates build strong relationships with youth, their families, and schools. These relationships are culturally-grounded and use strengths-based approaches. For students, advocates focus on the key areas of social emotional support, wrap-around services, and academic help. Students receive help identifying, working toward, and accomplishing their personal and academic goals. SYA also provides culturally-specific enrichment activities, homework help, and peer support time. For families, advocates can refer them to services, assist with basic needs, and help families navigate systems of care. As one Youth Advocate describes, "we are working to disrupt the 'falling behind' narrative and to ensure that student needs and relationships come first."

PROGRAM OUTPUTS:

- Provides dedicated staff to support youth from middle to high school.
- Sets goals with youth to support youth interests and academic success.
- Allows for collaboration with building administrators and staff to identify students who need support.
- Promotes student graduation.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of students (ages 6-18) served	822	1,420	1,000	1,000
Output	Percent of students who make progress or achieve individualized action or success plan goals	99.4%	90%	90%	90%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Contractual Services	\$3,016,884	\$100,000	\$3,089,214	\$100,000
Total GF/non-GF	\$3,016,884	\$100,000	\$3,089,214	\$100,000
Program Total:	\$3,116,884		\$3,189,214	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$100,000	\$0	\$100,000
Total Revenue	\$0	\$100,000	\$0	\$100,000

Explanation of Revenues

\$100,000 - OCCF-Youth Investment (Federal)

Significant Program Changes

Last Year this program was: FY 2025: 25149 YFS - SUN Youth Advocacy Program

**Program #25151 - YFS - SUN Parent & Child Development Services**

FY 2026 Proposed

Department: County Human Services**Program Contact:** Lori Stegmann**Program Offer Type:** Operating**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

ISSUE: Multnomah County has 17,589 children under the age of six in families with low incomes. Families with low incomes, BIPOC families, immigrants, and refugees have fewer opportunities to participate in services that support parenting knowledge and healthy child development. This contributes significantly to disparities in kindergarten readiness levels and success in school. The impacts of the pandemic and inflation have continued to create barriers for children and their families. More families require help in order to meet their basic needs and lack the social, emotional and mental health supports to thrive.

PROGRAM GOAL: Parents are the child's first teachers and are vital partners in their child's education. Parent Child Development Services (PCDS) removes barriers for families so that children can get a strong start in school. PCDS provides resources and tools to families with children under the age of six, so that children can learn and grow. The program aims to increase kindergarten readiness and ensure healthy child development. PCDS helps build the skills families need to be ready for and succeed in school.

PROGRAM ACTIVITY: Part of the SUN Service System, PCDS offers a variety of services to families, so that parents and their children can thrive. PCDS provides services that are reflective of and responsive to the cultural values and norms of the families it serves. PCDS contracts with non-profit partners. YFS staff support PCDS providers by providing technical assistance and program development activities. These services include: developmental screening, immunization status checks, resource connection, and skill building. PCDS also hosts playgroups so that parents can connect with other families of children in a similar age group. PCDS providers provide in-person and virtual connections with families, community building and group events, and other support. Providers focus on helping families navigate resource and health information systems as well as making sure families are aware of and get connected to Preschool for All.

PROGRAM OUTPUTS:

- Connects parents to classes and workshops that ensure healthy child development and connect with other parents.
- Provides resource connection for parents, if needing developmental support.
- Connects parents to preschool and elementary school resources and supports.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of children served	417	600	600	200
Output	Percent of children up to date on immunizations at exit	59%	95%	95%	95%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$83,489	\$0	\$87,535	\$0
Contractual Services	\$1,801,493	\$412,935	\$1,139,706	\$544,803
Materials & Supplies	\$1,480	\$0	\$1,815	\$0
Internal Services	\$12,297	\$0	\$7,797	\$0
Total GF/non-GF	\$1,898,759	\$412,935	\$1,236,853	\$544,803
Program Total:	\$2,311,694		\$1,781,656	
Program FTE	0.50	0.00	0.50	0.00

Program Revenues				
Intergovernmental	\$0	\$286,811	\$0	\$299,853
Other / Miscellaneous	\$0	\$126,124	\$0	\$244,950
Total Revenue	\$0	\$412,935	\$0	\$544,803

Explanation of Revenues

\$299,853 - OCCF Federal Family Preservation (Federal)

\$244,950 - United Way Early Learning (Local)

Significant Program Changes

Last Year this program was: FY 2025: 25151 YFS - SUN Parent & Child Development Services

Reallocated \$184,860 in General Fund from program YFS - SUN Parent & Child Development Services (25151) to program YFS - Child & Family Hunger Relief (25147).

Program reduced by \$572,177 in contracted services which will reduce program offerings and outputs.



Program #25152 - YFS - Early Learning Family Engagement and Kindergarten Transition

FY 2026 Proposed

Department: County Human Services **Program Contact:** Lori Stegmann
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Program Description

ISSUE: Students chronically absent in preschool and kindergarten are much less likely to read and count proficiently by the end of third grade and are more likely to be chronically absent in later grades. 45% of Oregon kindergarteners are chronically absent from school. This number is higher for immigrants, refugees and kindergartners of color. Once fully implemented, Multnomah County's Preschool for All will ensure that all families have access to high quality early learning opportunities. However, access to high quality early learning is not enough. To sustain the benefits of high quality preschool beyond kindergarten, the transition between preschool and elementary school needs to be strong and well-supported. Families should be treated as important partners in their child's education. They have valuable information to share about their child's behavior, learning preferences, and cultural background. Strong family engagement and high quality, culturally responsive early learning should go hand in hand.

PROGRAM GOAL: The goal of the YFS Early Learning Programs is to help children successfully transition to kindergarten and support engaging families as their child continues in elementary school. This requires fostering diverse family engagement and parent leadership prior to and during the early elementary school years.

PROGRAM ACTIVITY: YFS has two early learning components that are built into the SUN Community School (SUN CS) model. This builds upon the trusted relationships and deep community connection of SUN CS. The two early learning components are: Early Kindergarten Transition (EKT) and P-3 (Prenatal to 3rd Grade). EKT is a school-based summer program for children entering kindergarten. During this program, children get time in a kindergarten classroom with a kindergarten teacher. Parents and caregivers also receive the opportunity to get to know the school and build relationships. EKT prioritizes children of color and English Language Learners for these programs. P-3 funds early parent engagement at nine SUN Community Schools. P-3 coordinators connect families to school before kindergarten. The contracted providers empower parents to be effective leaders in their school community. P-3 also connects parents to resources as needed, and helps parents connect to other parents in their child's school.

PROGRAM OUTPUTS:

- Provides two weeks of summer kindergarten transition programming for incoming kindergarten students and family sessions that support the importance of attendance and supports incoming kindergarteners as they start school.
- Provides kindergarten connections after summer to continue support of incoming kindergartners and families.
- The P-3 program supports neighborhood families with children from prenatal to 3rd grade, making sure families experience a welcoming connection to their neighborhood school.
- Creates opportunities for children not in preschool or kindergarten to connect with others in their neighborhood and provides parents with developmental and early literacy information.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of children who participate in summer Early Kindergarten Transition	606	810	600	600
Output	Percent of parents who report comfort with activities they can engage in at home to support their child in school	97%	90%	90%	90%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$104,173	\$43,584	\$113,923	\$43,706
Contractual Services	\$290,401	\$986,120	\$296,509	\$792,982
Materials & Supplies	\$8,180	\$0	\$17,405	\$0
Internal Services	\$21,497	\$6,416	\$20,795	\$6,294
Total GF/non-GF	\$424,251	\$1,036,120	\$448,632	\$842,982
Program Total:	\$1,460,371		\$1,291,614	
Program FTE	0.71	0.29	0.72	0.28

Program Revenues				
Intergovernmental	\$0	\$122,800	\$0	\$125,500
Other / Miscellaneous	\$0	\$913,320	\$0	\$717,482
Total Revenue	\$0	\$1,036,120	\$0	\$842,982

Explanation of Revenues

This program generates \$6,294 in indirect revenues.

\$717,482 - United Way Early Learning (Local)

\$125,500 - Portland Public Schools SUN Community School Support (Local)

Significant Program Changes

Last Year this program was: FY 2025: 25152 YFS - Early Learning Family Engagement and Kindergarten Transition

Moved 0.02 FTE from Federal/State Fund to General Fund.

**Program #25155 - YFS - Sexual & Gender Minority Youth Services**

FY 2026 Proposed

Department: County Human Services**Program Contact:** Lori Stegmann**Program Offer Type:** Operating**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

ISSUE: LGBTQ2IA+ youth experience discrimination, violence, and harassment that puts their safety at risk. These youth are more likely to experience homelessness due to unsupportive caregivers. SGMY youth participants describe experiences of anxiety and fear as they try to access basic needs services, including health and mental health resources. Without access to these supports, LGBTQ2IA+ youth are three times more likely to attempt suicide. SGMY youth are more isolated and in greater need of affirming adults, supportive peers, and safe gathering spaces.

PROGRAM GOAL: The Sexual & Gender Minority Youth Services (SGMY) program centers, honors, and supports LGBTQ2IA+ youth where they are at. It intentionally builds spaces that are welcoming, physically and emotionally safe, and supportive. The program provides basic needs support, case management, and skill building opportunities to LGBTQ2IA+ youth. As part of the SUN Service System, SGMY staff also train community partners and schools. These trainings aim to expand the number of affirming spaces and experiences LGBTQ2IA+ youth have in their communities. YFS staff provide technical assistance and support to the agency contracted for this program.

PROGRAM ACTIVITY: SGMY focuses on three areas of support for LGBTQ2IA+ youth: 1) Providing a physical drop-in space where youth can connect with trusted adults and get connected to basic needs; 2) Creating a safe and supportive space for youth to be their authentic selves and get connected to affirming activities; and 3) Providing training and education to the community, so that they may provide competent and relevant services to these youth.

SGMY centers youth voice and the development of youth leadership. The program elicits feedback from a youth steering committee called the Queering Committee. Based on the feedback received, SGMY has prioritized connecting one on one with youth weekly. This occurs either virtually or in-person and includes social support meet ups, as well as wellness check-ins. SGMY advocates help youth with things like food boxes, gender-affirming clothing, and hygiene supplies. They also help youth create goals and connect to other resources. For many LGBTQ2IA+ youth, the one on one check-ins and social support are an essential part of their safety plans.

PROGRAM OUTPUTS:

- Provides a safe space for LGBTQ2IA+ youth to be their authentic selves.
- Connects youth to mental health, medical and basic need resources.
- Provides training to school staff and SUN Service System contracted organizations to increase their ability to support youth in a culturally responsive and effective way.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of youth who participate in case management	50	75	75	75
Output	Percent of youth who remain in or re-enroll in school	61%	75%	75%	75%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Contractual Services	\$375,521	\$0	\$384,533	\$0
Total GF/non-GF	\$375,521	\$0	\$384,533	\$0
Program Total:	\$375,521		\$384,533	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2025: 25155 YFS - Sexual & Gender Minority Youth Services

**Program #25156 - YFS - Bienestar Social Services**

FY 2026 Proposed

Department: County Human Services**Program Contact:** Lori Stegmann**Program Offer Type:** Operating**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

ISSUE: Bienestar de la Familia is located in the Cully neighborhood, but serves all of Multnomah County. Many families within the immediate area experience poverty, housing instability and food insecurity. In addition, because of the cultural and racial diversity, there is a need for services that are culturally appropriate and to have resources in multiple languages.

PROGRAM GOAL: The goal of Bienestar de la Familia is to ensure access to culturally specific social services and prioritize Latinx, Somali, LGBTQIA+ and communities of color. Bienestar promotes the well-being of families and provides services needed to help reduce poverty, promote self-efficacy, prosperity, and success. Additional goals include housing stability, homelessness prevention, and access to culturally responsive trauma-informed mental health services to underserved communities.

PROGRAM ACTIVITY: Bienestar provides a range of services that are culturally and linguistically specific and appropriate. They target support to those who are most impacted by racism and poverty. Key services include:

1. **ECONOMIC AND HOUSING STABILITY:** case management, housing stabilization, rent assistance, utility bill payment, employment supports and energy and weatherization workshops.
2. **FOOD SECURITY RESOURCES:** The “Mercado” Harvest Share, in partnership with the Oregon Food Bank, Franz Bakery, and the Northeast Emergency Food Program, make fresh food available to households living on a fixed or low income. They also provide nutrition resources and other support to address food insecurity.
3. **MENTAL HEALTH & ADDICTION SERVICES:** mental health assessment and counseling, alcohol and drug counseling and prevention.
4. **YOUTH SERVICES:** school support, career and college exploration, enrichment and leadership programs.
5. **COMMUNITY EDUCATION:** employment services, support groups, parent education.
6. **CALL TRIAGE & CRISIS SUPPORT:** including referral, service navigation and access to client assistance in the form of utility assistance, Community Warehouse, etc. to thousands of clients a year.

Bienestar’s Community Advisory Council provides guidance and ensures that Bienestar is responsive to the needs of the diverse community.

PROGRAM OUTPUTS:

- Provides call triage, referral, crisis support and one-time client assistance.
- Provides long term comprehensive case management.
- Provides mental health, drug and alcohol counseling services.
- Provides free healthy food to families through Harvest Share market and other food/nutrition services.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of households served with ongoing housing, mental health and/or addiction services	342	350	350	350
Output	Number of individuals served by Mercado ¹	7,815	7,500	3,500	3,500
Output	Number of individuals served in youth or adult community education activities ²	294	300	300	300

Performance Measures Descriptions

¹Mercado frequency has been reduced by Oregon Food Bank from weekly to only once a month beginning in FY 2025. Therefore, lower numbers are estimated for this fiscal year and in FY 2026.

²Numbers are from non-enrolled activities and may have a small amount of duplication.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$1,955,008	\$288,448	\$2,008,516	\$79,841
Contractual Services	\$16,500	\$3,263,500	\$16,500	\$220,948
Materials & Supplies	\$52,874	\$0	\$84,895	\$0
Internal Services	\$424,158	\$123,448	\$660,350	\$11,498
Total GF/non-GF	\$2,448,540	\$3,675,396	\$2,770,261	\$312,287
Program Total:	\$6,123,936		\$3,082,548	
Program FTE	13.46	2.54	13.44	0.56

Program Revenues				
Intergovernmental	\$0	\$4,225,592	\$0	\$312,287
Total Revenue	\$0	\$4,225,592	\$0	\$312,287

Explanation of Revenues

This program generates \$11,498 in indirect revenues.
 \$169,139 - OHCSO Housing Stabilization Program (State)
 \$143,148 - OHCSO Emergency Housing Assistance (Federal)

Significant Program Changes

Last Year this program was: FY 2025: 25156A YFS - Bienestar Social Services

- This program combines 25156A and 25156B YFS – Bienestar Social Services Expansion from FY 2025.
- Moved 0.02 FTE from General Fund to Federal/State Fund;
- Decreased 1.50 FTE (0.50 FTE Office Assistant 2, 1.00 FTE Case Manager 2);
- Moved 0.50 FTE Office Assistant 2 from YFS - Bienestar Social Services (25156) to YFS - Housing Stabilization & Eviction Prevention (25133A);
- Reallocated \$222,411 in General Fund from YFS - Peer Navigators (25131B) to YFS - Bienestar Social Services (25156);
- Reallocated \$3.2 million State Oregon Eviction Diversion and Prevention (ORE-DAP) from YFS - Bienestar Social Services (25156) to YFS - Housing Stabilization & Eviction Prevention (25133A).

**Program #25160 - YFS - Data and Evaluation Services**

FY 2026 Proposed

Department: County Human Services**Program Contact:** Lori Stegmann**Program Offer Type:** Administration**Program Offer Stage:** Proposed**Related Programs:** 25118**Program Characteristics:****Program Description**

ISSUE: Historically, data and evaluation methods have been rooted in oppression, adversely affecting communities of color, particularly Black, Indigenous, and People of Color. The Data and Evaluation Team is committed to dismantling and undoing these harmful practices. This team prioritizes and centers racial equity and community voice as they gather and analyze data.

PROGRAM GOAL: The primary goal of the Data and Evaluation Team is to lead with racial equity, while delivering high quality data services to YFS. The team's priorities are to center provider and participant voice while providing data that helps guide and inform recommendations for program and process improvement. YFS and DCHS leadership rely on this information to make programs more effective and efficient. Data and evaluation activities help highlight disparities that may be occurring within programs. They also ensure that programs deliver the desired results and uplift our communities, especially for Black, Indigenous, and People of Color residents.

PROGRAM ACTIVITY: The Data and Evaluation Team supports over 30 programs that are delivered by both County and community partners. The team analyzes programs and service delivery to better understand their impact. When programs and practices are ineffective, the team recommends new approaches, so the community is better served.

The team has three main functions:

- 1) Training, technical assistance, data management, database administration, and reporting.
- 2) Research and evaluation activities to help understand impact and improve program delivery.
- 3) Support division-wide processes, evaluation and data projects.

The team works with program staff and providers to ensure that the data collected is meaningful, high quality, and essential. Staff also take part in Division and Department workgroups to support data quality, transparency, and governance. The team values building strong relationships with providers, partners and the community to deliver their services successfully.

PROGRAM OUTPUTS:

- Provides technical support and training to staff, providers, and database end users.
- Designs, develops, and maintains data quality and performance reports.
- Conducts qualitative and quantitative analysis of relevant program data.
- Partners and collaborates with internal and external analysts and evaluators for a coordinated approach to Divisional and Departmental projects.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of new end users trained to use Wellsky, Grouptrail & SAP-BO databases	191	150	150	150
Output	Number of data requests/reports generated, developed, or distributed to providers or internal staff	40	40	40	40
Output	Percent of data requests/reports completed on time	100%	100%	100%	100%

Performance Measures Descriptions

Performance Measure #1 supports accurate data entry & report usage.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$1,321,806	\$184,608	\$1,330,860	\$191,591
Contractual Services	\$375,245	\$0	\$329,190	\$0
Materials & Supplies	\$9,878	\$0	\$14,960	\$0
Internal Services	\$251,687	\$27,174	\$220,929	\$27,590
Total GF/non-GF	\$1,958,616	\$211,782	\$1,895,939	\$219,181
Program Total:	\$2,170,398		\$2,115,120	
Program FTE	9.00	1.50	8.50	1.50

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

This program generates \$27,590 in indirect revenues.

\$219,181 - Supportive Housing Services (SHS) Fund 1521. Tax revenues are budgeted in the Homeless Services Department program 30999 Supportive Housing Services Revenue for Other Departments.

Significant Program Changes

Last Year this program was: FY 2025: 25160 YFS - Data and Evaluation Services

Decreased by 0.50 FTE Data Technician.

Preschool and Early Learning

Voters in Multnomah County approved Preschool for All (PFA) on November 3, 2020, by 64%. The Department of County Human Services (DCHS) leads the program. DCHS established the Preschool & Early Learning Division to implement PFA in January 2021. The first PFA seats started in September 2022.

PFA connects 3- and 4-year-olds with free early education. Eligibility is very simple. Children must be 3 or 4 years old by September 1 and one of the child's parents or legal guardians must live in Multnomah County. There are no income eligibility requirements. All families in Multnomah County can apply. PFA prioritizes families who currently have the least access to preschool.

PFA will grow until all interested families can have free preschool in 2030. Each year, the number of preschool providers and preschool seats increases. PFA will grow by 70% to 3,800 seats in FY 2026. Families will be able to choose from over 200 PFA locations.

To reach universal preschool, PFA invests in educators and early learning buildings. Teachers working in PFA sites receive higher wages. The assistant teacher wage for FY 2026 is \$22.27 per hour. Lead teacher wages are higher and based on education level and kindergarten teacher salaries. PFA recruits new educators and pays for coaching and professional development for teachers.

The PFA Facilities Fund helps providers expand or improve their space or build a new early learning center. The facilities fund investments for FY 2025 will create over 300 PFA seats. PFA funding also helps to stabilize infant and toddler care in Multnomah County. Sites that care for babies and toddlers receive additional funds. This raises the wages of teachers that work with our youngest community members.

\$705.2 million

Preschool and Early Learning

Total Proposed Budget

Including cash transfers, contingencies, and unappropriated balances.



54.00 FTE

(full time equivalent)

Other Funds
\$705.2M
100.0%

Division Outcomes

- **Educational Access and Support Improvements:** All children in Multnomah County have access to free preschool. This will prepare them for the transition to K-12 and future success.
- **Investing in Infrastructure:** Preschools and families partner to create responsive and equitable classrooms.
- **Supporting Economic Stability:** Families can continue to go to work, build a career, pay their bills, and contribute to the economy. They can make choices that are best for their family.
- **Diverse and Inclusive Systems:** Preschool teachers are diverse, culturally responsive, highly qualified, and fairly compensated.

Significant Division Changes

PFA's anticipated tax revenue for FY 2026 is \$175 million. Significant changes in FY 2026 include:

- PFA will grow to 3,800 seats. This funding goes to PFA Providers and includes support for children with disabilities (25205). As the number of PFA sites grows, so does funding to stabilize infant and toddler care (25207).
- Increase in the PFA Facilities Fund to create more PFA seats (25203).
- The Preschool & Early Learning Division will add 11.00 FTE. This includes team members working with preschool providers, families, contracting, and inclusion supports (25201, 25205).
- Additional investments in communications to increase public understanding of PFA (25201, 10000A, 10007B).
- Continued investment in fiscal stability strategies. The fiscal stability strategies ensure consistent services for future children and families. This includes dollars that will be added to Preschool for All contingency and reserve funds (25200B) as well as dollars for dedicated savings (25200C).

Table of Division Programs

The following table shows the programs that make up the division's budget, including cash transfers, contingencies, and unappropriated balances. The individual programs for this division follow in numerical order.

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
Preschool and Early Learning						
25200A	PEL - Administration & System Support		0	1,591,419	1,591,419	5.00
25200B	PEL - Contingency and Reserves	X	0	43,750,000	43,750,000	0.00
25200C	PEL - Dedicated Savings	X	0	498,506,817	498,506,817	0.00
25201	PEL - Division Administration & System Support		0	7,465,703	7,465,703	29.00
25202	PEL - Preschool Access: Family & Provider Navigation		0	1,813,532	1,813,532	1.00
25203	PEL - Preschool for All Facilities Fund		0	20,000,000	20,000,000	0.00
25204	PEL - Program Quality & Provider Capacity Building		0	9,001,750	9,001,750	1.00
25205	PEL - Preschool for All Pilot Sites		0	101,481,922	101,481,922	17.00
25206	PEL - Early Educator Workforce Development		0	7,188,440	7,188,440	1.00
25207	PEL - Preschool for All Infant Toddler Stabilization		0	14,434,444	14,434,444	0.00
	Total Preschool and Early Learning		\$0	\$705,234,027	\$705,234,027	54.00

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**Program #25200A - PEL - Administration & System Support**

FY 2026 Proposed

Department: County Human Services **Program Contact:** Leslee Barnes

Program Offer Type: Administration **Program Offer Stage:** Proposed

Related Programs: 40099B, 72052A, 72052B, 78335, 10000A, 10007B

Program Characteristics:

Program Description

ISSUE: Multnomah County voters passed Measure 26-214, "Preschool for All" (PFA), in November 2020. PFA gives 3- and 4-year-olds in Multnomah County access to free, inclusive, culturally affirming preschool experiences. It requires careful financial planning, sufficient administrative capacity, and a thoughtful approach to creating and expanding services. The measure directed the Department of County Human Services (DCHS) to lead PFA.

PROGRAM GOAL: These investments help PFA run more efficiently.

PROGRAM ACTIVITY: PFA departmental administrative costs include funding for four positions in DCHS Business Services and one position in DCHS Human Resources (HR). These positions help the program complete essential functions, such as executing contracts quickly and paying preschool providers on time. The position in DCHS HR supports staff in the Preschool and Early Learning Division (PEL).

The County's Information Technology Division of County Assets identifies and provides technology solutions to support the program operations of PEL. This offer includes external vendor costs and IT resources for establishing and maintaining vendor solutions. This includes a preschool application and enrollment tracking system allowing families to apply to PFA. It also allows for software to manage emails and calls from families and PFA providers.

PROGRAM OUTPUTS:

- Funds three contracting positions to develop and execute PFA contracts in DCHS Business Services.
- Provides Human Resources support for the PEL Division.
- Funds a position in DCHS Business Services for PEL invoicing and accounting.
- Provides software solutions for managing the preschool application and enrollment process, including support for families and PFA providers.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of PEL executed contracts	47	50	45	100
Output	Number of PEL positions supported by HR ¹	N/A	N/A	39	49

Performance Measures Descriptions

¹This is a new performance measure for FY 2026.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$0	\$788,104	\$0	\$876,360
Materials & Supplies	\$0	\$185,665	\$0	\$166,405
Internal Services	\$0	\$537,594	\$0	\$548,654
Total GF/non-GF	\$0	\$1,511,363	\$0	\$1,591,419
Program Total:	\$1,511,363		\$1,591,419	
Program FTE	0.00	4.00	0.00	5.00

Program Revenues				
Taxes	\$0	\$163,000,000	\$0	\$175,000,000
Interest	\$0	\$0	\$0	\$5,341,586
Beginning Working Capital	\$0	\$409,272,919	\$0	\$534,321,917
Total Revenue	\$0	\$572,272,919	\$0	\$714,663,503

Explanation of Revenues

This program generates \$36,632 in indirect revenues.

\$175,000,000 - Preschool for All Fund (Local)

\$5,341,586 - Preschool for All Fund - Interest

\$534,321,917 - Preschool for All Fund - Beginning Working Capital one-time-only carryover funds

PFA expenses are also allocated in three other County departments:

DCM (Department of County Management) 72052A/B - \$7,035,866

MCHD (Multnomah County Health Department) 40099B - \$2,016,968

NOND (Nondepartmental) 10000A and 10007B - \$376,642

Significant Program Changes

Last Year this program was: FY 2025: 25200A PEL - Administration & System Support

This program offer adds 1.00 FTE Contract Specialist Senior.

**Program #25200B - PEL - Contingency and Reserves**

FY 2026 Proposed

Department: County Human Services **Program Contact:** Leslee Barnes
Program Offer Type: Revenue/Fund Level/Tech **Program Offer Stage:** Proposed
Related Programs: 40099B, 72052A, 72052B, 78335, 10000A, 10007B
Program Characteristics: One-Time-Only Request

Program Description

ISSUE: The revenue source for Preschool for All (PFA) is a personal income tax on the highest income earners who live or work in Multnomah County. Approximately 8% of Multnomah County tax returns each year include the PFA tax. The PFA personal income tax revenue fluctuates from year to year. The program is still new and is growing rapidly. It is important to be able to address expenses that are unforeseen or difficult to predict.

PROGRAM GOAL: Secure reserve and contingency funds to help provide ongoing fiscal stability for the initiative.

PROGRAM ACTIVITY: Personal income tax revenue can vary widely between fiscal years. Reserve and contingency funds have been established to provide fiscal stability for PFA. They help ensure a consistent level of service despite year-to-year revenue variability. They also help protect the program from unexpected revenue declines due to economic fluctuations and from unexpected costs. This allows PFA to be nimble and adaptive during the implementation stage. These fiscal stability approaches are informed by the best practices of government accounting and by Multnomah County's Financial and Budget Policies.

The reserve and contingency funds were established in FY 2022. Each year, funding is added to the reserve so that the total amount is 15% of anticipated PFA tax revenue for that fiscal year. The reserve fund helps ensure the long-term financial stability of the program. These funds will be used in future years if PFA tax revenue is lower than anticipated.

PFA tax revenue will also be added to the contingency fund so that the total is 10% of anticipated PFA tax revenue for that fiscal year. The contingency fund will allow the Preschool & Early Learning Division to address unforeseen expenses during FY 2026.

PROGRAM OUTPUTS:

- Fully funds the PFA reserve fund.
- Fully funds the PFA contingency fund.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	% of reserve goal met	100%	100%	100%	100%
Output	% of contingency goal met ¹	N/A	N/A	100%	100%

Performance Measures Descriptions

¹This performance measure is new for FY 2026.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Unappropriated & Contingency	\$0	\$40,750,000	\$0	\$43,750,000
Total GF/non-GF	\$0	\$40,750,000	\$0	\$43,750,000
Program Total:	\$40,750,000		\$43,750,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2025: 25200B PEL - Contingency and Reserves

In FY 2026, reserves and contingency total \$:

\$26,250,000 - reserves (15% of Preschool for All tax revenue)

\$17,500,000 - contingency (10% of Preschool for All tax revenue)



Program #25200C - PEL - Dedicated Savings	FY 2026 Proposed
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Department:	County Human Services	Program Contact:	Leslee Barnes
Program Offer Type:	Revenue/Fund Level/Tech	Program Offer Stage:	Proposed
Related Programs:	40099B, 72052A, 72052B, 78335, 10000A, 10007B		
Program Characteristics:	One-Time-Only Request		

Program Description

ISSUE: Over the full implementation of Preschool for All (PFA), revenues and expenses are aligned. However, there are individual years in which expenses are expected to significantly exceed revenues. Revenue from surpluses in the early years will be set aside as dedicated savings to fund seats during future years.

PROGRAM GOAL: Dedicated savings help ensure long-term stability and consistent service levels for PFA. Dedicated savings allow PFA to: 1) Create universal preschool in Multnomah County by 2030 and 2) Offer enough seats for all interested families in the future.

PROGRAM ACTIVITY: PFA gives 3- and 4-year-olds in Multnomah County access to free early education. The program was designed to grow over time. The number of children served increases each year until universal preschool is achieved in 2030. PFA continues to be on track to meet this goal. Dedicated savings are an important fiscal strategy to ensure PFA's stability and growth.

Dedicated savings have been an important part of PFAs financial planning since the initiative began. In the early years of the program, there are fewer preschool seats and the costs are lower. Unspent revenue during these early years is put aside as dedicated savings.

As PFA implementation progresses and the number of seats increases, expenditures start to outpace annual revenue. Over time, the gap between revenues and expenses narrows and projected revenue catches up with anticipated expenses.

- PROGRAM OUTPUTS:
- Ensures financial projections are updated yearly, based on revenue and cost estimates.
 - Adds to PFA dedicated savings.
 - Provides funding for future PFA seats.
 - Aligns PFA revenue and cost projections over the full implementation of the program.

Performance Measures					
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Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Financial projections updated based on most recent revenue and cost estimates ¹	N/A	N/A	Yes	Yes
Output	Based on projections, program is on track to cover future expenses	Yes	Yes	Yes	Yes

Performance Measures Descriptions
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¹This is a new performance measure for FY 2026.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Unappropriated & Contingency	\$0	\$425,212,827	\$0	\$498,506,817
Total GF/non-GF	\$0	\$425,212,827	\$0	\$498,506,817
Program Total:	\$425,212,827		\$498,506,817	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2025: 25200C PEL - Dedicated Savings

**Program #25201 - PEL - Division Administration & System Support**

FY 2026 Proposed

Department: County Human Services **Program Contact:** Leslee Barnes
Program Offer Type: Administration **Program Offer Stage:** Proposed
Related Programs: 40099B, 72052A, 72052B, 78335, 10000A, 10007B
Program Characteristics:

Program Description

ISSUE: The Preschool for All (PFA) ballot measure named the Department of County Human Services as the program administrator. The Preschool and Early Learning (PEL) Division, established by the Department of County Human Services in January 2021, is responsible for implementing PFA.

PROGRAM GOAL: The structure of the PEL Division was informed by the experiences of other preschool systems across the country and the internal expertise of County staff. Staffing has evolved over time in response to the needs of participating children, families, and preschool providers. This offer provides the necessary foundation to guide programs, operations, policy, communications, and evaluation. PEL hires and retains a diverse staff committed to early learning and racial equity. This helps build trust in the community to successfully implement the equity goals of PFA.

PROGRAM ACTIVITY: The PEL Division centers the voices of Black, Indigenous, and families & providers of color to implement the community-built PFA vision. PEL positions in this offer: 1) Oversee budget development and contract monitoring; 2) Convene and foster strategic partnerships to build the capacity and quality of PFA; 3) Support the family application and enrollment process, and; 4) Lead communication and evaluation activities." This program offer also funds outreach and evaluation strategies.

PEL staffs the PFA Advisory Committee as outlined in the 2020 PFA ballot measure and plan. The Advisory Committee is a diverse group of community members from different geographic areas of the County. Staffing the PFA Advisory Committee includes member recruitment, communication, convening, and meeting facilitation.

PROGRAM OUTPUTS:

- Ensures the PFA Advisory Committee meets quarterly.
- Facilitates internal and external evaluation efforts, as well as data analysis, visualization, and reporting.
- Provides communication about PFA to families, providers, and community members.
- Supports the family application and enrollment process.
- Provides administrative support for PEL contracts and associated budgets and invoices.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of Preschool for All Advisory Committee meetings convened	4	4	4	4
Output	Number of email newsletters sent to providers, families, partners, and community members ¹	N/A	N/A	16	18

Performance Measures Descriptions

¹This is a new performance measure for FY 2026.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$0	\$4,158,278	\$0	\$5,063,209
Contractual Services	\$0	\$192,810	\$0	\$1,452,810
Materials & Supplies	\$0	\$206,776	\$0	\$190,582
Internal Services	\$0	\$917,154	\$0	\$759,102
Total GF/non-GF	\$0	\$5,475,018	\$0	\$7,465,703
Program Total:	\$5,475,018		\$7,465,703	
Program FTE	0.00	25.00	0.00	29.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

This program generates \$211,642 in indirect revenues.

Significant Program Changes

Last Year this program was: FY 2025: 25201 PEL - Program Development & System Support

An additional 4.00 FTE have been added to this program in FY 2026 to support significant program growth: 1.00 FTE Program Supervisor, 1.00 FTE Program Specialist, and 2.00 FTE Business Analyst.

Funding added for external evaluation, communications, economic research and community engagement.

**Program #25202 - PEL - Preschool Access: Family & Provider Navigation**

FY 2026 Proposed

Department: County Human Services **Program Contact:** Leslee Barnes

Program Offer Type: Operating **Program Offer Stage:** Proposed

Related Programs: 40099B, 72052A, 72052B, 78335, 10000A, 10007B

Program Characteristics:

Program Description

ISSUE: Two barriers to reaching universal preschool in Multnomah County are related to access. First, family child care providers face challenges as small business owners. Many of these small providers are also new to having a contract for preschool seats. Second, some populations of families and their children face significant barriers to accessing preschool. This includes families and children of color, children with developmental delays or disabilities, and families with low incomes.

PROGRAM GOAL: Prioritizing outreach to families and children with barriers to accessing preschool and offering support to family child care providers are important in achieving universal preschool and Preschool for All's (PFA) racial equity goals. To do this, PFA has invested in partnerships with community-based organizations (CBOs).

CBOs strengthen the work of PFA through their cultural knowledge, positive relationships in the community, and experience building partnerships. CBOs play two key roles in PFA: (1) Intermediary Organizations partner with small child care businesses to support their participation, and (2) Family Connector Organizations outreach to families and guide them through the application and enrollment process.

PROGRAM ACTIVITY: Intermediary Organizations hold contracts with family child care providers and small centers. Family child care providers are the most diverse group of preschool providers in the community. Family child care businesses are also great starting places for small businesses, some of which will grow into future child care centers. Intermediary Organizations work closely with the Preschool & Early Learning Division to subcontract with small providers, pay providers in a timely way, and offer business training and coaching.

Family Connector Organizations hire Family Navigators to help families with the PFA application and enrollment process. This includes outreach to families who currently have the least access to preschool. Family Navigators support families in completing the PFA application. Family Navigators also connect interested families with community resources, such as food, energy, and housing assistance.

PROGRAM OUTPUTS:

- Supports small businesses participating in PFA.
- Provides outreach to families in Multnomah County to apply for PFA.
- Supports families who need help completing the PFA application.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of outreach events coordinated or attended by Family Connector Organizations ¹	N/A	N/A	100	132
Output	Number of small business trainings offered to PFA providers by Intermediary Organizations ¹	N/A	N/A	80	80

Performance Measures Descriptions

¹This is a new performance measure for FY 2026.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$0	\$153,739	\$0	\$164,097
Contractual Services	\$0	\$1,460,000	\$0	\$1,631,074
Materials & Supplies	\$0	\$0	\$0	\$14
Internal Services	\$0	\$0	\$0	\$18,347
Total GF/non-GF	\$0	\$1,613,739	\$0	\$1,813,532
Program Total:	\$1,613,739		\$1,813,532	
Program FTE	0.00	1.00	0.00	1.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

This program generates \$6,859 in indirect revenues.

Significant Program Changes

Last Year this program was: FY 2025: 25202 PEL - Preschool Access: Family & Provider Navigation

Increased funding for Family Connector Organizations and Intermediary Organization services.

**Program #25203 - PEL - Preschool for All Facilities Fund****FY 2026 Proposed**

Department: County Human Services **Program Contact:** Leslee Barnes

Program Offer Type: Operating **Program Offer Stage:** Proposed

Related Programs: 40099B, 72052A, 72052B, 78335, 10000A, 10007B

Program Characteristics:

Program Description

ISSUE: Currently, there are not enough early learning spaces in Multnomah County for universal preschool. Child care providers struggle to find new facilities that meet their needs. They also struggle to find money to cover the cost of facility renovations, expansion, or construction. Many banks are unwilling to provide loans to child care providers because of their low profits and lack of collateral. This challenge is even more significant for Black, Indigenous and providers of color who experience systemic barriers to traditional bank loans and business supports.

PROGRAM GOAL: Well-designed spaces can enhance learning and child development. Funding for preschool facilities allows preschool providers to expand their services, improve the quality of preschool settings, and increase the number of preschool seats in Multnomah County. Preschool for All (PFA) established an ongoing facilities fund in FY 2024.

PROGRAM ACTIVITY: The PFA Facilities Fund provides capital dollars to improve learning environments and expand preschool programs. Providers can apply to use facilities funding for pre-development costs, to renovate or preserve existing early learning spaces, or to build new early learning locations. For example, the funds can be used to improve health and safety conditions, construct new playgrounds, consult an architect, add a classroom, make ADA improvements, renovate kitchens, or open a new early learning center.

The fund offers technical assistance to preschool programs and is administered by a collaboration of four Community Development Financial Institutions called BuildUp Oregon. Technical assistance includes application assistance, child care facility design, navigating regulatory processes, and project feasibility. The Preschool & Early Learning Division works closely with BuildUp Oregon to improve the PFA Facilities Fund. For FY 2026, these improvements may include gap funding to support providers with fixed costs, like leasing and insurance, before payments for preschool services begin.

PROGRAM OUTPUTS:

- Provides funding for new early childhood learning facilities and for improvements to existing spaces.
- Creates new preschool seats in Multnomah County.
- Provides technical assistance to help preschool programs with facilities projects.
- Ensures that facilities funds are being equitably distributed.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of PFA seats that facilities fund investments expect to create ¹	N/A	N/A	440	500
Output	Total funding awarded to preschool providers ¹	N/A	N/A	\$15.5 million	\$17.3 million

Performance Measures Descriptions

¹This is a new performance measure for FY 2026.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Contractual Services	\$0	\$17,800,000	\$0	\$20,000,000
Total GF/non-GF	\$0	\$17,800,000	\$0	\$20,000,000
Program Total:	\$17,800,000		\$20,000,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2025: 25203 PEL - Preschool Infrastructure Capacity Building

Increased funding to create additional PFA seats and support the administration of funds and technical assistance for providers.

**Program #25204 - PEL - Program Quality & Provider Capacity Building**

FY 2026 Proposed

Department: County Human Services **Program Contact:** Leslee Barnes

Program Offer Type: Operating **Program Offer Stage:** Proposed

Related Programs: 40099B, 72052A, 72052B, 78335, 10000A, 10007B

Program Characteristics:

Program Description

ISSUE: The number of high-quality preschool seats in our community must increase dramatically for Preschool for All (PFA) to be available to all interested families in 2030. Early childhood education has been historically undervalued and has not received regular or robust support.

PROGRAM GOAL: To create high-quality preschools, one of PFA's key strategies is to invest in coaching. Research shows that relationship-based, individualized professional development is an effective way to build teachers' skills and knowledge.

In addition, capacity-building solutions are needed. The needs differ by provider type, but must be addressed to reach universal preschool.

PROGRAM ACTIVITY: The primary activities are relationship-based coaching and capacity building.

Coaching: PFA coaches collaborate with preschools to strengthen the quality of their programs. Coaching is a key strategy to ensure that preschool experiences are inclusive and culturally affirming. It is important that coaches reflect the cultural and linguistic diversity of PFA providers. PFA invests in a variety of program quality resources, including curriculum implementation support and the Environmental Rating Scale. Coaches and educators utilize this information to create individualized goals and identify needed program improvements.

Capacity Building: Capacity-building efforts focus on solutions that promote preschool expansion. The Pathways Program is designed for providers who hope to join PFA in future years, but don't yet meet PFA requirements. The Pathways Program includes coaching and financial incentives. Other capacity building strategies include investments in school districts and Head Start Programs to overcome their unique barriers to participation in Preschool for All.

PROGRAM OUTPUTS:

- Provides coaching for PFA educators.
- Offers curriculum implementation support.
- Funds quality improvement assessments, including the Environmental Rating Scale.
- Supports preschool programs interested in joining PFA through the Pathways Program.
- Funds capacity-building solutions at Head Start Programs and school districts.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of educators receiving support from a coach ¹	226	400	247	350
Output	Number of providers participating in the Pathways program ²	N/A	N/A	28	40

Performance Measures Descriptions

¹This performance measure has been reworded slightly from: Number of early educators participating in coaching and other supports.

²This is a new performance measure for FY 2026.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$0	\$163,626	\$0	\$174,690
Contractual Services	\$0	\$8,414,000	\$0	\$8,808,256
Materials & Supplies	\$0	\$0	\$0	\$14
Internal Services	\$0	\$0	\$0	\$18,790
Total GF/non-GF	\$0	\$8,577,626	\$0	\$9,001,750
Program Total:	\$8,577,626		\$9,001,750	
Program FTE	0.00	1.00	0.00	1.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

This program generates \$7,302 in indirect revenues.

Significant Program Changes

Last Year this program was: FY 2025: 25204 PEL - Program Quality: Coaching & Provider Supports

Increased nursing and coaching services to meet the needs of additional preschool locations. Adding contracts for curriculum and an early learning school district administrator.

**Program #25205 - PEL - Preschool for All Pilot Sites**

FY 2026 Proposed

Department: County Human Services **Program Contact:** Leslee Barnes

Program Offer Type: Operating **Program Offer Stage:** Proposed

Related Programs: 40099B, 72052A, 72052B, 78335, 10000A, 10007B

Program Characteristics:

Program Description

ISSUE: To achieve the goal of universal preschool by 2030, Preschool for All (PFA) needs strong partnerships with preschool providers. In the early years of implementation, the first providers are called Pilot Sites. Pilot Sites include child care centers, Head Start Programs, licensed family child care programs, and school districts. Pilot Sites work in close partnership with the Preschool and Early Learning (PEL) Division to refine program details.

PROGRAM GOAL: PFA was designed intentionally to grow over time and to increase the number of publicly funded preschool seats in Multnomah County each year. For FY 2026, the PFA seat goal is 3,000. Having a wide variety of locations and program types allows families to choose the preschool that is right for their child.

PROGRAM ACTIVITY: Pilot Sites offer preschool to children and their families. Each provider holds a contract for PFA seats and must follow the same program requirements. Pilot Sites must implement a curriculum aligned with Oregon's Early Learning and Kindergarten Guidelines, work to build positive relationships with families, and provide inclusive environments for children with developmental delays and disabilities. Pilot Sites work with PEL Division staff and partner organizations to improve their program and services.

In FY 2026, providers will receive \$17,532 for school day/school year seats and \$25,008 for full day/year-round seats. Pilot Sites also receive funding for start-up costs when joining the program or expanding their seats. PFA offers transportation funding to providers who transport children. PFA also offers inclusion support funding for providers serving children with developmental delays and disabilities. PFA expects to exceed the goal of 3,000 seats for FY 2026.

PROGRAM OUTPUTS:

- Funds free preschool seats for children in Multnomah County.
- Funds Pilot Sites to increase educator wages and offer benefits to their staff.
- Provides inclusion funds to Pilot Sites who are serving children with developmental delays and disabilities.
- Offers transportation funds for Pilot Sites who provide transportation to participating children.
- Assigns each provider support staff, including a Preschool Specialist and an Inclusion Coordinator from the PEL Division.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of Preschool for All seats	1,394	2,100	2,225	3,800
Output	Number of Preschool for All locations ¹	N/A	N/A	133	225

Performance Measures Descriptions

¹This is a new performance measure for FY 2026.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$0	\$1,629,351	\$0	\$2,629,414
Contractual Services	\$0	\$47,814,596	\$0	\$98,552,896
Materials & Supplies	\$0	\$0	\$0	\$229
Internal Services	\$0	\$0	\$0	\$299,383
Total GF/non-GF	\$0	\$49,443,947	\$0	\$101,481,922
Program Total:	\$49,443,947		\$101,481,922	
Program FTE	0.00	11.00	0.00	17.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

This program generates \$109,910 in indirect revenues.

Significant Program Changes

Last Year this program was: FY 2025: 25205 PEL - Preschool for All Pilot Sites

An additional 6.00 FTE have been added to support significant program growth: 2.00 FTE Program Specialist Seniors, 4.00 FTE Program Specialists.

Increased funding based on number of preschool seats growing from 2,225 in FY 2025 to 3,800 preschool seats in FY 2026.

**Program #25206 - PEL - Early Educator Workforce Development**

FY 2026 Proposed

Department: County Human Services **Program Contact:** Leslee Barnes

Program Offer Type: Operating **Program Offer Stage:** Proposed

Related Programs: 40099B, 72052A, 72052B, 78335, 10000A, 10007B

Program Characteristics:

Program Description

ISSUE: Multnomah County needs more qualified early childhood educators. Early childhood educators are essential to children's learning. Across the nation, early childhood educators are poorly paid and undervalued. Staffing shortages continue to be an issue for early childhood education programs in Multnomah County. In order to create universal preschool in Multnomah County, Preschool for All (PFA) must invest in early education workforce development.

PROGRAM GOAL: By investing in workforce development, PFA is helping to grow the overall number of qualified preschool teachers in Multnomah County. PFA is also helping current early childhood educators advance their career by offering professional development opportunities. Investments in programs that focus on Black, Indigenous, and educators of color help to ensure a diverse workforce. Increasing the number of early childhood educators will help additional preschool locations to open and support existing sites in maintaining consistent staffing levels.

PROGRAM ACTIVITY: Workforce development programs bring new people into early childhood education careers and provide foundational training to new educators. There are multiple ways to become a preschool teacher, so Preschool for All funds multiple strategies. These include career coaching, paid internships, career technical education at high schools, and on-the-job training.

Workforce development investments make higher education more accessible and affordable with bilingual community college navigators and financial assistance. Additional investments include educator recruitment, early childhood certifications, community-based training, and the Hadiyah Miller Scholarship Fund. These efforts help new and existing preschool staff to meet PFA educational requirements and advance their careers.

This program also supports educators to work with and advance on the Oregon Registry, which is the early education professional development system in Oregon.

PROGRAM OUTPUTS:

- Recruits and trains new preschool teachers.
- Offers scholarships and other assistance to enter or advance in the early childhood education field.
- Provides career readiness and Oregon Registry technical assistance.
- Provides multiple pathways to advance early childhood education careers through higher education and/or community-based training.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of early educators who are recruited and supported to enter and navigate the early learning field ^{1 2}	N/A	N/A	200	250
Output	Number of early educators receiving support for accessing higher education or community-based training ¹	N/A	N/A	300	390

Performance Measures Descriptions

¹This is a new performance measure for FY 2026.

²Individuals may access distinct services through separate organizations. In these instances, the overall count may be duplicated.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$0	\$159,094	\$0	\$169,839
Contractual Services	\$0	\$7,000,000	\$0	\$7,000,000
Materials & Supplies	\$0	\$0	\$0	\$14
Internal Services	\$0	\$0	\$0	\$18,587
Total GF/non-GF	\$0	\$7,159,094	\$0	\$7,188,440
Program Total:	\$7,159,094		\$7,188,440	
Program FTE	0.00	1.00	0.00	1.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

This program generates \$7,099 in indirect revenues.

Significant Program Changes

Last Year this program was: FY 2025: 25206 PEL - Early Educator Workforce Development



Program #25207 - PEL - Preschool for All Infant Toddler Stabilization FY 2026 Proposed

Department: County Human Services **Program Contact:** Leslee Barnes
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs: 40099B, 72052A, 72052B, 78335, 10000A, 10007B
Program Characteristics:

Program Description

ISSUE: Universal preschool can have negative impacts on infant and toddler care. Preschool expansions in communities outside Multnomah County have led to decreases in the availability of infant and toddler care. The cost of caring for babies and toddlers is much higher than providing care for 3- and 4-year olds. This is because the required ratio of teachers to children is higher for younger age groups. This higher cost can incentivize child care providers to reduce their infant and toddler seat numbers. Multnomah County is already considered a child care desert for infants and toddlers because there are more than three children for every infant and toddler child care seat.¹ Mitigating the potential negative impacts of preschool expansion was included in the original Preschool for All (PFA) planning.

PROGRAM GOAL: PFA will promote pay equity at participating sites with infant and toddler stabilization funding. With these dollars, providers are able to increase the wages and benefits of educators who work with infants and toddlers. This will increase stability across Multnomah County’s early childhood landscape as PFA scales to full universality in 2030.

PROGRAM ACTIVITY: The Infant Toddler Stabilization Fund gives PFA providers additional funding to increase and support their infant/toddler educator wages and benefits. The allocated amount for each preschool provider is determined by their total number of infant and toddler seats. This funding is only available for contracted PFA sites. Sites must also meet wage requirements for preschool teachers and assistants, and they have specific limitations on how the stabilization funding can be used.

- PROGRAM OUTPUTS:**
- Funds PFA pilot sites to increase infant/toddler educator wages.
 - Fosters the retention of infant/toddler seats at PFA Sites.

¹Oregon Child Care Research Partnership, Oregon State University.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Total number of Preschool for All locations that offer infant/toddler care	N/A	66	78	130
Output	Total number of infant/toddler seats at Preschool for All locations ¹	N/A	N/A	813	1,500

Performance Measures Descriptions

¹This is a new performance measure for FY 2026.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Contractual Services	\$0	\$6,034,236	\$0	\$14,434,444
Total GF/non-GF	\$0	\$6,034,236	\$0	\$14,434,444
Program Total:	\$6,034,236		\$14,434,444	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2025: 25207 PEL - Preschool for All Infant Toddler Stabilization

Increased funding based on growth of preschool providers and locations.

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Department Overview

The Department of County Management (DCM) strategically manages Multnomah County’s assets, both human and financial. Under the direction of the Chief Operating Officer (COO), DCM’s divisions — Office of the COO / DCM Director, Finance and Risk Management, Central Human Resources, Central Budget Office, and Division of Assessment, Recording, and Taxation — work to protect county resources and minimize financial risks. DCM provides critical administrative services, policy analysis, cross-departmental project management and forecasting to county departments, the Chair, Commissioners, and other elected officials, facilitating informed decision-making and efficient operations.

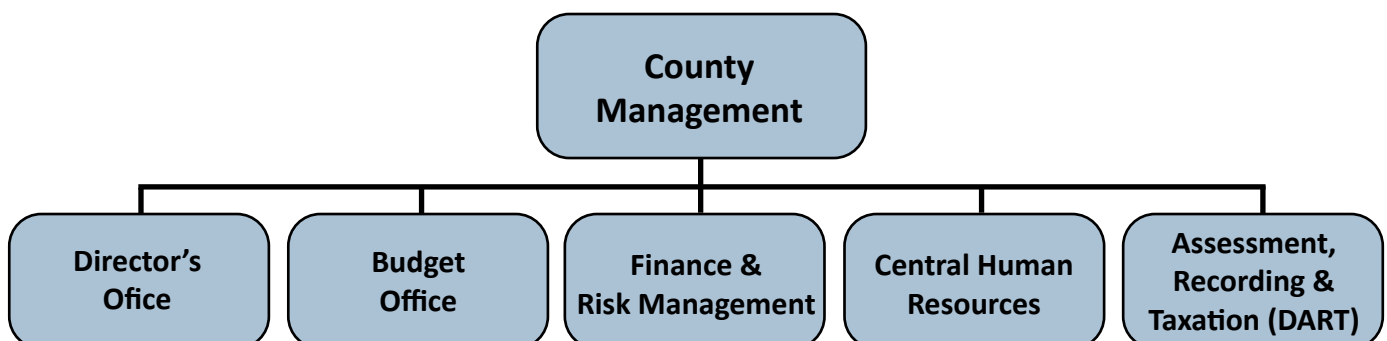
The Chief Operating Officer oversees and enhances County operations by promoting a positive workplace culture, fostering and supporting interdepartmental collaboration, maintaining essential corporate operations, and responding to urgent requests from the Chair’s Office. The COO works in close proximity with Department and Non-Departmental Directors and staff to set countywide priorities and ensure that County policies are upheld. The COO also serves as the DCM Director and, along with the Deputy COOs, provides oversight of and support to DCM.

The Finance and Risk Management (FRM) Division ensures the County’s financial transactions are managed in a timely and accurate manner, and establishes policies and procedures that guide how those transactions are made by County departments.

The Central Human Resources Division (CHR) provides human resources leadership, recommends policy, and partners with the Human Resources (HR) units in other departments to guide consistent HR processes and practices. CHR manages collective bargaining and labor contracts; personnel rules; job profile and compensation plans; countywide training and organizational development; recruitment and retention systems; and employee benefits and wellness programs.

The Budget Office, under the leadership of the Chair and Board of County Commissioners, prepares the annual budget and manages the budget process.

The Division of Assessment, Recording and Taxation (DART) maintains property records and assessments and collects property taxes, the primary source of General Fund revenue.



\$263.5 million

Proposed Operating Budget

Excludes cash transfers, contingencies, and unappropriated balances.

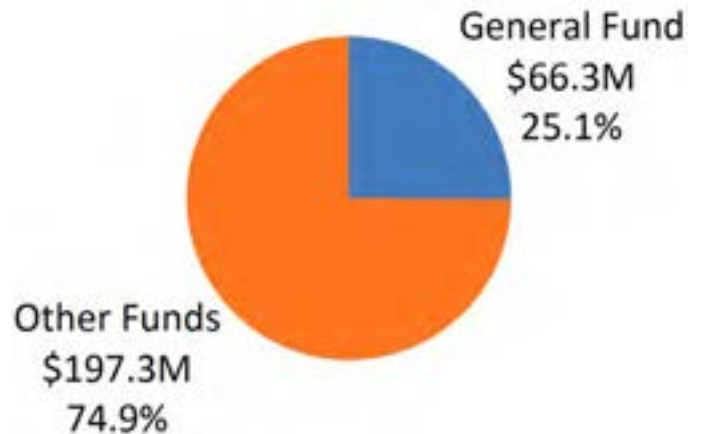
302.00 FTE

Total Proposed Staffing



(10.00) FTE

Decrease from
FY 2025 Adopted



(\$1.3) million

All Funds decrease from
FY 2025 Adopted

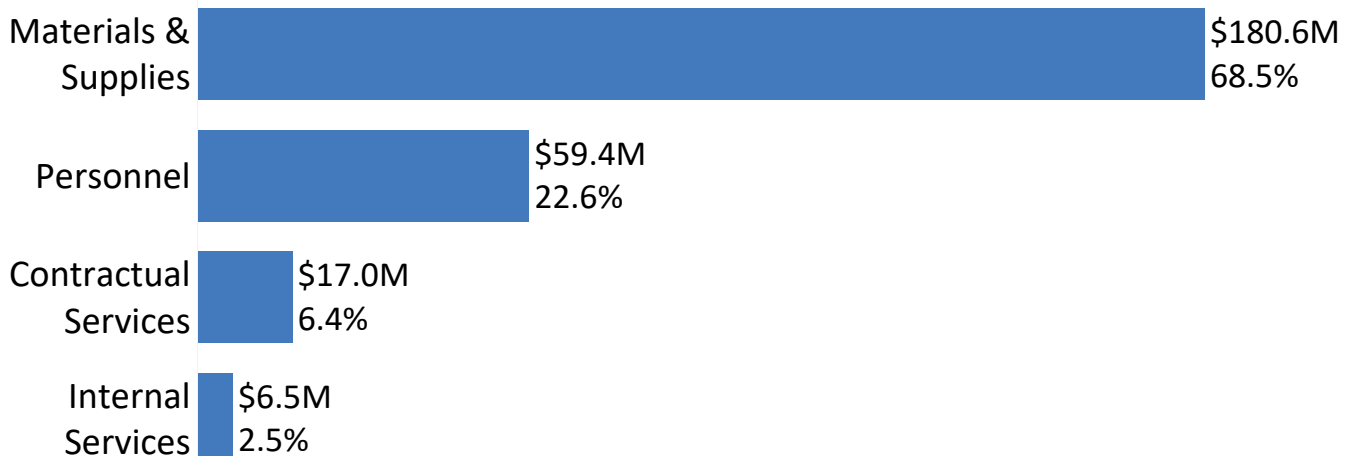


(0.5%) decrease

General Fund
\$0.6 million
New **One-Time-Only** Programs
\$0.0 million
New **Ongoing** Programs

Operating Budget by Category - \$263.5 million

Does not include cash transfers, contingencies, and unappropriated balances



Mission, Vision, and Values

DCM serves the people who live, work and do business in Multnomah County by supporting the operational, financial, and human infrastructure of the County at an enterprise level. In 2024, DCM led the renewal of the County's Mission, Vision, and Values. Now, building on that work, DCM is leading efforts to design a countywide strategic plan. The County's Mission, Vision, and Values direct us to provide accessible, high-quality, and innovative public services while upholding values including transparency and accountability, promoting equity, inclusion, and belonging, and creating an environment of psychological, physical, and emotional safety. Indeed:

- Our Finance group consistently provides sound, transparent, and accountable financial management, protecting the County's assets from loss, theft, or misuse.
- Our Risk Management group protects the County's physical, financial and human assets by providing occupational health and safety services.
- Our Budget Office provides accurate, understandable, and transparent budget materials and resources for the Chair, Board, departments, and community.
- Our Division of Assessment, Recording, and Taxation provides accessible customer services on property assessment, value appeals, marriage licenses, and more.
- Our Office of the COO / DCM Director includes the DCM Equity program, which empowers our department to take an equity lens to our work. The COO promotes equity, inclusion, and belonging through numerous workforce initiatives like the Executive Learning Series and the Managers Conference. The Workplace Security Program keeps our workforce safe.
- Our Central HR Division promotes inclusion, belonging, and psychological and emotional safety through countywide training, organizational development, and employee benefits and wellness programs.

Diversity, Equity, and Inclusion

DCM believes all staff have a responsibility to carry equity work forward. We strive to embed fair, inclusive practices into all aspects of work: from daily operations to policies and procedures, we build on established practices and integrate new ones to address emerging gaps or needs.

FY 2025

The DCM Equity Team worked with leadership and staff to complete the following department-wide initiatives:

- DCM Leadership Competency Feedback survey. This 360-degree feedback survey is based on the county's Core Competency Model. 53 managers received feedback from their direct manager, direct reports, and peers. They reviewed results, identified themes, shared them with teams, and set professional goals in their PPR.
- DCM Manager Training Plan. Managers fulfilled the WESP's required four hours of equity training by attending the Multnomah County Managers Conference (MCMC) and participating in DCM's Equity Committee meetings.
- DCM WESP 2.0 Plan. DCM finalized its WESP 2.0 plan, which focuses on department-specific benchmarks outlined in the 2024-2028 WESP. The plan's 14 goals address the department's unique organizational development needs, and four goals are on track for completion by the end of FY 2025.
- Employee Survey Response. To address staff burnout reported in the 2023 Countywide Employee Survey, the DCM Equity Team held three Mind Mapping Workshops (Mind Maps help organize information visually for ease of understanding). Staff identified burnout causes and strategies to reduce it. Management will implement recommendations in 2025 to mitigate burnout and encourage participation in the 2025 Countywide Employee Survey.

FY 2026

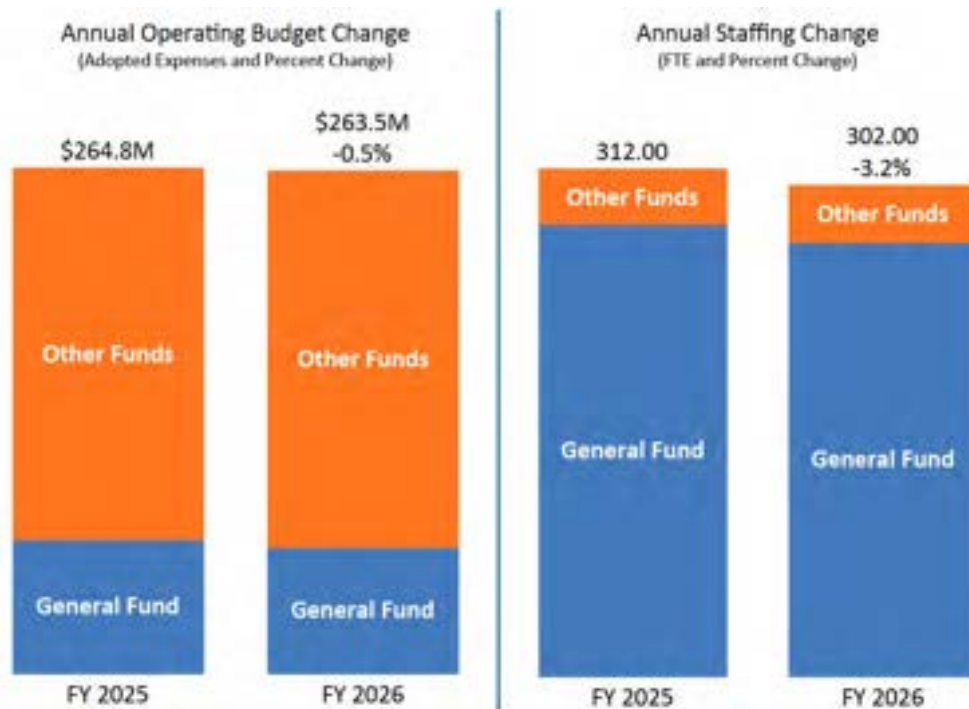
DCM leaders will complete the following department-wide initiatives that build on work completed in FY 2025:

- Equity in budget. For FY 2026, DCM used an equity process to evaluate the operational and equity impacts of proposed budget reductions over three meetings. Senior Leadership reviewed the Budget Equity Tool, assessed potential staff and customer disparities, and ranked reductions by impact for the Chair's consideration.
- WESP 2.0 Implementation. With support from leadership and staff, the DCM Equity Team will lead WESP 2.0 Phase 2 implementation which includes four goals related to Retention, Training, and Standard Practice.
- Manager Training Plan. As outlined in the WESP, managers are expected to complete four hours of annual training on equity topics. The Equity Team will work with Organizational Learning to provide training options for FY 2026. Managers can also continue to receive credit by attending DCM's Equity Committee meetings.

Budget Overview

The Department of County Management's (DCM) budget is \$263.5 million and 302.00 FTE. This is a decrease of \$1.3 million or -0.5% over the FY 2025 Adopted operating budget. Budgeted positions have decreased by 10.00 FTE. The FY 2026 budget is comprised of 25.1% General Fund and 74.9% other funds.

The General Fund budget has decreased by \$3.8 million (-5.5%) to \$66.3 million. In DCM, the Risk Fund has increased by \$2.4 million (1.3%) to \$189.7 million in spite of a reduction of about 102.00 FTE countywide, due to insurance related rate changes and beginning fund balance.



The following tables shows new ongoing and one-time-only programs, as well as reductions. These tables, along with information on the Department of County Management's reallocations can be found in the Overview of Additions, Reductions, and Reallocations section of the Budget Director's Message in Volume 1. In addition, the Budget Director's Message contains a list of one-time-only programs for all departments.

New Ongoing and One-Time-Only Programs

Prog. #	Program Offer Name	General Fund		
		Ongoing	OTO	FTE
72053	Equity Focused Organizational Development Contracting	0	100,000	0.00
72054	Medicaid Service Coordination	0	500,000	0.00
Total		\$0	\$600,000	0.00

Reductions

Prog. #	Program Offer Name or Reduction Description	General Fund Reductions	Other Fund Reductions	Total Reductions	FTE Red.
72000	Office of the COO/DCM Director	(615,378)	0	(615,378)	(2.00)
72001	Budget Office	(184,199)	0	(184,199)	(0.50)
72005	FRM Purchasing	(164,110)	0	(164,110)	(1.00)
72008B	FRM Motor Vehicle Tax	(193,089)	0	(193,089)	(1.00)
72016	Office of the Chief Human Resources Officer	(66,632)	0	(66,632)	(0.50)
72017	Central HR Services	(594,861)	0	(594,861)	(2.00)
72018	Central HR Labor Relations	(77,847)	0	(77,847)	(0.50)
72022	Workday Support - Central Human Resources	(193,997)	0	(193,997)	(1.00)
72024	DART Property Tax & Ownership	(117,823)	0	(117,823)	(0.50)
72025	DART County Clerk Functions	(94,258)	0	(94,258)	(0.40)
72038	DART Tax Title	(210,000)	0	(210,000)	0.00
72046	FRM Workday Support - Finance	(10,000)	0	(10,000)	0.00
72058	DART Passport	(861,780)	0	(861,780)	(7.10)
72059	FRM Purchasing - Contracting Redesign/ Process Improvement	(55,000)	0	(55,000)	0.00
72067	Public Campaign Finance	(504,869)	0	(504,869)	(1.00)
Total Department of County Management		(\$3,943,843)	\$0	(\$3,943,843)	(17.50)

County Management

FY 2026 Proposed Budget

The chart below provides a breakdown of the budget's expense categories from FY 2025 to FY 2026. Materials & Supplies is the largest component of the Department of County Management's budget. This is mostly budgeted in the Risk Fund for medical and dental insurance, property and liability risk, worker's compensation, safety and health costs. The chart is followed by the Budget Trends table, which details the changes.



FY 2026 Budget Trends: County Management

	FY 2024 Actual	FY 2025 Current Estimate	FY 2025 Adopted Budget	FY 2026 Proposed Budget	Difference
Staffing FTE	295.00	312.25	312.00	302.00	(10.00)
Personnel Services	50,974,400	55,507,081	58,019,554	59,432,050	1,412,496
Contractual Services	14,472,359	16,326,421	17,399,790	16,983,218	(416,572)
Materials & Supplies	142,022,504	156,728,855	183,028,266	180,618,994	(2,409,272)
Internal Services	<u>7,745,947</u>	<u>6,533,262</u>	<u>6,371,342</u>	<u>6,494,060</u>	<u>122,718</u>
Total Operating Budget	\$215,215,210	\$235,095,619	\$264,818,952	\$263,528,322	(\$1,290,630)
Contingency*	N/A	N/A	0	0	0
Internal Cash Transfers	3,000,000	0	0	0	0
Unappropriated Balances*	<u>N/A</u>	<u>N/A</u>	0	0	<u>0</u>
Total Budget	\$218,215,210	\$235,095,619	\$264,818,952	\$263,528,322	(\$1,290,630)

* In any given fiscal year, there is no spending of unappropriated balance; if contingency is spent, it will be reflected in the Operating expenditures.

Budget by Division

Division Name	General Fund	Other Funds	Total Division Cost	Total FTE
DCM Director's Office	\$8,670,431	\$1,176,523	\$9,846,954	35.00
Budget Office	2,735,344	0	2,735,344	10.50
Finance and Risk Management	18,801,022	24,112,145	42,913,167	73.00
Central Human Resources	9,489,609	171,980,813	181,470,422	54.00
Division of Assessment, Recording & Taxation (DART)	<u>26,562,435</u>	<u>0</u>	<u>26,562,435</u>	<u>129.50</u>
Total County Management	\$66,258,841	\$197,269,481	\$263,528,322	302.00

Includes cash transfers, contingencies and unappropriated balances.

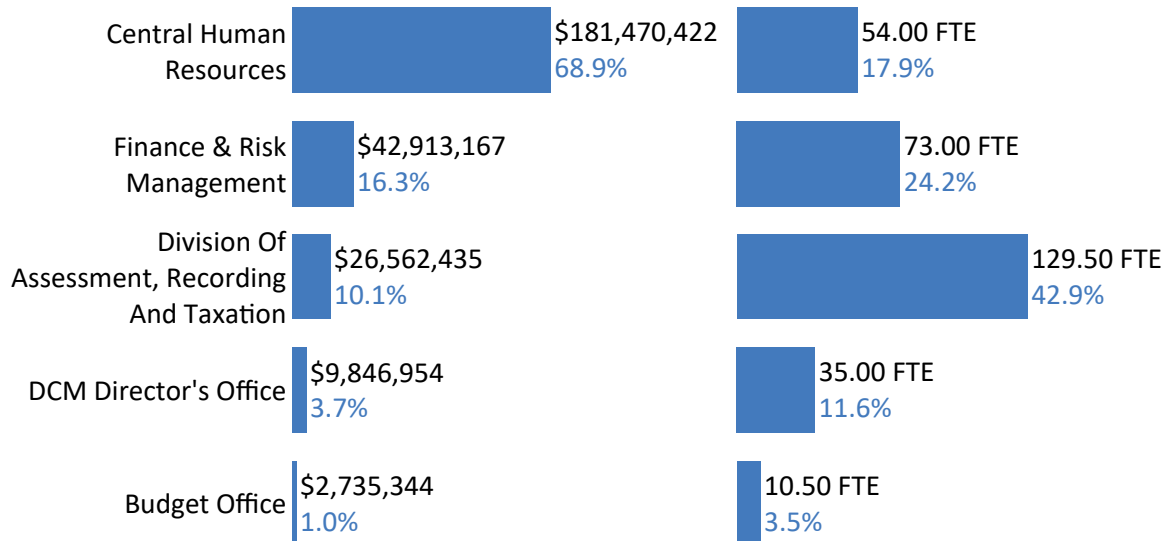


Table of All Program Offers

The following table shows the programs by division that make up the department's total budget. The individual programs follow, grouped by division.

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
Director's Office						
72000	Office of the COO/DCM Director		\$4,061,296	\$0	\$4,061,296	12.00
72014	Evaluation and Research Unit		866,181	0	866,181	4.00
72015	DCM Business Services		1,879,177	0	1,879,177	9.00
72049	DCM/NonD Human Resources Team		1,363,777	0	1,363,777	6.00
72054	Medicaid Service Coordination	X	500,000	0	500,000	0.00
72056	Workplace Security		0	<u>1,176,523</u>	<u>1,176,523</u>	<u>4.00</u>
	Total Director's Office		\$8,670,431	\$1,176,523	\$9,846,954	35.00
Budget Office						
72001	Budget Office		<u>2,735,344</u>	<u>0</u>	<u>2,735,344</u>	<u>10.50</u>
	Total Budget Office		\$2,735,344	\$0	\$2,735,344	10.50
Finance and Risk Management						
72002	FRM Accounts Payable		1,327,406	0	1,327,406	7.60
72003	FRM Office of the CFO		1,763,860	303,389	2,067,249	3.00
72004	FRM General Ledger		1,353,531	0	1,353,531	7.00
72005	FRM Purchasing		3,836,760	0	3,836,760	19.50
72006	FRM Property & Liability Risk Management Program		0	8,791,015	8,791,015	3.25
72007	FRM Payroll/Retirement Services		1,623,168	0	1,623,168	7.40
72008A	FRM Treasury and Tax Administration		4,083,523	0	4,083,523	4.00
72009	FRM Workers' Compensation/Safety & Health		0	7,577,067	7,577,067	7.25
72009B	FRM Workers Compensation Enhanced Support		0	161,750	161,750	1.00
72010	FRM Recreation Fund Payment to Metro		0	40,000	40,000	0.00
72012A	FRM Fiscal Compliance		537,705	0	537,705	3.00
72012B	FRM Fiscal Compliance Supportive Housing Services		0	203,058	203,058	1.00
72044A	FRM Construction Diversity and Equity	X	1,900,377	0	1,900,377	0.00
72044B	Regional Construction Workforce Diversity Funder Collaborative	X	200,000	0	200,000	0.00

County Management

FY 2026 Proposed Budget

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
72046	FRM Workday Support - Finance		1,413,446	0	1,413,446	5.00
72047	FRM Labor Compliance		216,707	0	216,707	1.00
72048	FRM Clean Air Construction Standards		59,000	0	59,000	0.00
72052A	FRM Preschool for All Tax Administration - County		0	235,236	235,236	1.00
72052B	FRM Preschool for All Tax Administration - City of Portland		0	6,800,630	6,800,630	0.00
72059	FRM Purchasing - Contracting Redesign/ Process Improvement		<u>485,539</u>	<u>0</u>	<u>485,539</u>	<u>2.00</u>
Total Finance and Risk Management			\$18,801,022	\$24,112,145	\$42,913,167	73.00
Central Human Resources						
72016	Office of the Chief Human Resources Officer		866,514	0	866,514	1.63
72017	Central HR Services		2,591,250	0	2,591,250	11.00
72018	Central HR Labor Relations		1,310,396	70,962	1,381,358	5.10
72019	Central HR Unemployment		0	1,101,578	1,101,578	0.65
72020	Central HR Employee Benefits & Wellness		0	170,475,285	170,475,285	16.62
72021	Complaints Investigation Unit (CIU)		1,472,671	0	1,472,671	6.00
72022	Workday Support - Central Human Resources		2,321,283	0	2,321,283	9.00
72050	Central HR Classification & Compensation		827,495	0	827,495	4.00
72051	College to County Interns		0	332,988	332,988	0.00
72053	Equity Focused Organizational Development Contracting	X	<u>100,000</u>	<u>0</u>	<u>100,000</u>	<u>0.00</u>
Total Central Human Resources			\$9,489,609	\$171,980,813	\$181,470,422	54.00
Division of Assessment, Recording and Taxation (DART)						
72023	DART Director / Assessor's Office		893,822	0	893,822	2.40
72024	DART Property Tax & Ownership		2,350,175	0	2,350,175	13.44
72025	DART County Clerk Functions		1,606,544	0	1,606,544	9.61
72027	DART Tax Revenue Management		2,676,165	0	2,676,165	13.45
72028	DART GIS/Cartography		858,777	0	858,777	4.50
72029	DART Assessment Performance Analysis		713,358	0	713,358	3.25
72030	DART Property Assessment Special Programs		1,338,165	0	1,338,165	8.00
72031	DART Personal Property Assessment		1,163,711	0	1,163,711	6.25

County Management

FY 2026 Proposed Budget

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
72033	DART Commercial & Industrial Property Appraisal		4,681,726	0	4,681,726	23.50
72034	DART Residential Property Appraisal		6,672,220	0	6,672,220	36.50
72037	Application Support		2,057,314	0	2,057,314	7.00
72038	DART Tax Title		550,458	0	550,458	1.60
72066	DCM Tax Title Reserve Fund	X	<u>1,000,000</u>	<u>0</u>	<u>1,000,000</u>	<u>0.00</u>
	Total DART		\$26,562,435	\$0	\$26,562,435	129.50
	Total County Management		\$66,258,841	\$197,269,481	\$263,528,322	302.00

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Director's Office

The Department of County Management (DCM) Director's Office Division is home to the County's Chief Operating Officer (COO) who also serves as the DCM Director. This Division includes the COO, Deputy COOs, the Director of Strategic Initiatives, the Evaluation and Research Unit, DCM Equity team, DCM Business Services, DCM/NonD Human Resources, and Workplace Security.

The COO is responsible for the administrative infrastructure and financial health of the County and works with the Chair, DCM Divisions, County departments, and elected officials to establish operational priorities and policy objectives. The COO supervises the Deputy COOs (who supervise all County Department Directors) and the Director of Strategic Initiatives. The COO provides strategic direction for countywide projects, leads cross-departmental leadership teams, and ensures that complex decisions are informed by a Countywide perspective. The COO team provides project management, evaluation, and support for DCM and Countywide initiatives. These efforts support operational excellence, work toward improved performance and respond to urgent countywide matters.

The DCM Equity team provides leadership and support for diversity, equity and inclusion principles, aligns the department to achieve goals set in the Workforce Equity Strategic Plan (WESP) and consults with managers and individuals.

Business Services provides business and financial services for the department including budget development, accounts receivable and payable, procurement and contracting, as well as administrative and general accounting support.

The DCM/NonD HR Unit provides HR services for the department and Non Departmental work units.

Workplace Security provides a central point of contact for security related matters across the County, including high-level subject matter expertise, policy guidance, training and security plan development, and security vendor management.

\$9.8 million

Director's Office

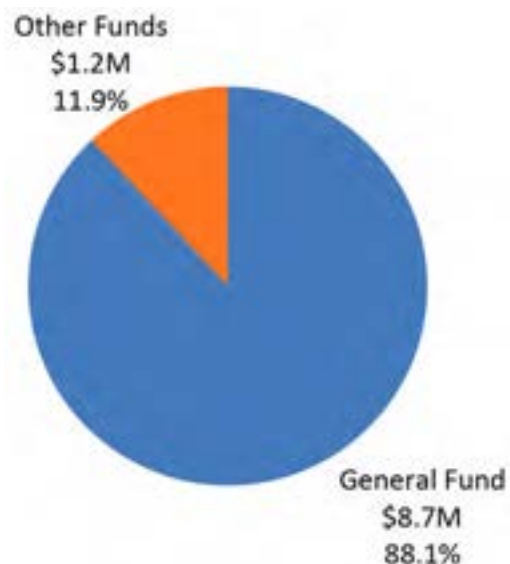
Total Proposed Budget

Including cash transfers, contingencies, and unappropriated balances.



35.00 FTE

(full time equivalent)



Significant Division Changes

The FY 2025 Budget included an organizational restructure of the Chief Operating Officer's team, and most of those new positions have been hired, including a Deputy Chief Operating Officer, Director of Strategic Initiatives, Public Campaign Finance Manager, two Senior Strategic Initiatives Managers, and a Senior Administrative Analyst. This fiscal year, two positions responsible for continuous quality improvement were cut from the division.

The FY 2026 Proposed Budget adds a Medicaid Service Coordination Program to the Office of the COO, which will help the County better understand and develop strategies to optimize Medicaid billing for County services including housing, behavioral health, crisis services, medical services for those who are unhoused, and school-based mental health. This is budgeted on a one-time-only basis.

The Public Campaign Finance (72067) program is no longer funded in FY 2026.

Table of Division Programs

The following table shows the programs that make up the division's budget, including cash transfers, contingencies, and unappropriated balances. The individual programs for this division follow in numerical order.

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
DCM Director's Office						
72000	Office of the COO/DCM Director		4,061,296	0	4,061,296	12.00
72014	Evaluation and Research Unit		866,181	0	866,181	4.00
72015	DCM Business Services		1,879,177	0	1,879,177	9.00
72049	DCM/NonD Human Resources Team		1,363,777	0	1,363,777	6.00
72054	Medicaid Service Coordination	X	500,000	0	500,000	0.00
72056	Workplace Security		0	1,176,523	1,176,523	4.00
	Total Director's Office		\$8,670,431	\$1,176,523	\$9,846,954	35.00

**Program #72000 - Office of the COO/DCM Director**

FY 2026 Proposed

Department: County Management**Program Contact:** Travis Graves**Program Offer Type:** Administration**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

This program offer comprises the Office of the COO which includes the DCM Director role and the DCM Equity Team.

Office of the COO

The COO provides leadership to County departments and is also the DCM Director. The COO enhances County operations by promoting a positive workplace culture, promoting interdepartmental collaboration, maintaining essential corporate operations, and responding to urgent requests from the Chair's Office. The COO oversees all departments and serves as the DCM Director. The COO connects elected officials and departments who lead the daily work of delivering services. The Deputy COOs, Director of Strategic Initiatives, Senior Strategic Initiatives Managers, and Administrative Analyst Seniors support the work of the COO. Each Deputy COO supervises a portfolio of 2 - 4 departments. The team collaboratively manages numerous projects and facilitates leadership teams.

DCM Equity Team

The DCM Equity Team strives to create a positive work culture where everyone can thrive. They lead department efforts to implement the Workforce Equity Strategic Plan, provide support and consultation across the department, and coordinate learning opportunities related to professional development and the County's core competencies.

Program Outputs

- Fostering collaboration within and across departments through key meetings like Executive Council, Leadership Council, and DCM All Managers/All Staff meetings.
- Providing strategic county-wide leadership including development of county-wide mission, vision, and values, and the strategic plan.
- Managing urgent, time-sensitive, or unexpected projects, including DCM Budget creation, capital planning, severe weather response, Auditor inquiries, and new Commissioner onboarding.
- Leading cross-departmental priorities including Deflection & Sobering, Medicaid 1115 HRSN implementation, emergency response, and the Homelessness Response Action Plan.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Adoption of a Countywide Strategic Plan and/or Annual Progress Report	0	1	1	1
Output	Capital Planning Summary Report	0	1	1	1
Output	Executive Council Meetings	12	12	12	12
Output	DCM New Employee Orientations delivered	4	4	4	4

Performance Measures Descriptions

The Office of the COO/DCM Director's Office will continue to focus on strategic planning, capital planning, executive communications/coaching/support, manager development, WESP initiatives, and ensuring new employees are successfully onboarded and receive timely and regular communication.

Legal / Contractual Obligation

ORS 208, 238, 288, 294, 295, 310 and many other Oregon Revised Statutes, Multnomah County Code, Chapters 7, 9, 11 and 12 and County Charter requires the county to maintain appropriate personnel, infrastructure, taxation and financial system operations.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$3,658,589	\$0	\$3,495,776	\$0
Contractual Services	\$239,418	\$0	\$239,418	\$0
Materials & Supplies	\$128,303	\$0	\$104,851	\$0
Internal Services	\$191,044	\$0	\$221,251	\$0
Total GF/non-GF	\$4,217,354	\$0	\$4,061,296	\$0
Program Total:	\$4,217,354		\$4,061,296	
Program FTE	14.00	0.00	12.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

This program is supported by the General Fund.

Significant Program Changes

Last Year this program was: FY 2025: 72000A DCM Director's Office / COO

In FY 2025, this program was a scaled offer including 72000A, 72000B, 72000C, and 72000D.

This program is reduced by 2.00 FTE, two Management Analyst Sr.

**Program #72014 - Evaluation and Research Unit**

FY 2026 Proposed

Department: County Management**Program Contact:** Alison Sachet**Program Offer Type:** Administration**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

Multnomah County and the Department of County Management need research, evaluation, and data analytic support to measure strategic goals, operational effectiveness, workforce equity, and make data-informed decisions that impact County employees and the community.

The Evaluation and Research Unit's (ERU) program goal is to lead Countywide research, evaluation, and data analysis efforts to inform decision making. The ERU collaborates with diverse partners to ensure research and evaluation efforts are conducted ethically, transparently, and are responsive to employee needs.

The ERU's main program activities are to:

- Track, analyze, and report on organizational health and development.
- Evaluate the effectiveness of County initiatives and programs.
- Support Countywide strategic planning.
- Consult with leadership and staff to ensure data collection is done with integrity and leads to actionable measures.
- Foster collaboration and growth by sharing resources and hosting learning opportunities.
- Partner with diverse employee advisory groups and use people-centered research methods to advance equity and inclusion.

The ERU's main program outputs are:

- Countywide Strategic Goals: Helps the county develop clear, measurable goals, and provides data to help track progress towards goals.
- Employees' Experiences: Measures how employees experience their work environment (e.g., sense of belonging, job satisfaction, relationships with others, equity efforts) and processes (e.g., budget process).
- Employment Trends: Tracks and reports how hiring, promotions, and separations differ by demographics across the County workforce.
- Equal Pay: Assesses whether employees are paid equally, regardless of legally protected characteristics (e.g. gender, race, age).
- Program Evaluations: Evaluates the effectiveness of various County programs.
- Workforce Equity Strategic Plan: Measures progress toward implementing the Workforce Equity Strategic Plan (WESP) benchmarks.
- Manager competencies: Assesses Department of County Management managers on county competencies by conducting biennial surveys.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of consults performed and reports, presentations, and/or dashboards issued	161	150	170	175
Output	Number of partner engagement activities	44	30	45	50
Output	Number of Data Consortium members to coordinate across County departments	N/A	20	19	19
Outcome	Response rate to the Countywide Employee Survey	63%	63%	63%	63%

Performance Measures Descriptions

- ERU added 1.00 FTE in FY 2025, accounting for the increase in Measure 1 output from FY 2024 to FY 2025.
- Measures 2 and 3 show how broadly the ERU gets input from diverse partners across the County.
- Measure 4 shows how well the ERU communicates and gains trust from employees to complete the biennial survey. FY 2024 Actual is the 2023 survey response rate. We anticipate a similar response rate for the 2025 survey.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$760,187	\$0	\$779,952	\$0
Materials & Supplies	\$46,202	\$0	\$44,267	\$0
Internal Services	\$30,690	\$0	\$41,962	\$0
Total GF/non-GF	\$837,079	\$0	\$866,181	\$0
Program Total:	\$837,079		\$866,181	
Program FTE	4.00	0.00	4.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

This program is supported by the General Fund.

Significant Program Changes

Last Year this program was: FY 2025: 72014A Evaluation and Research Unit

Includes FY 2025 Program Offer 72014B.

**Program #72015 - DCM Business Services**

FY 2026 Proposed

Department: County Management**Program Contact:** Michael Vaughn**Program Offer Type:** Administration**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

The DCM Business Services Program is responsible for coordination and development of a balanced budget that meets Oregon Budget Law, County policies, and the accounting practices established by the County's Chief Financial Officer. Business Services ensures that the Department's budget adequately supports operations and aligns with the organizational values and programs authorized by the Board of County Commissioners. Business Services is responsible for developing the annual DCM budget through collaboration and engagement with DCM leadership and department programs, following guidance from the Budget Office, that includes equity and inclusion practices in the budget development process.

Business Services monitors departmental spending to ensure it is within approved budget limits; performs analysis, and prepares financial reports; maintains position control; prepares budget adjustments, amendments and modifications; and monitors various revenues and funds.

The program provides grant accounting, accounts receivable, accounts payable, travel and training coordination, employee reimbursements, procurement card management, general accounting and administrative support, procurement of goods and services in support of DCM operations, and for countywide contracts and Intergovernmental Agreements. The contracts team provides consultation, procurement and contract development, negotiation, risk assessments, supplier records maintenance, contract administration and participates in countywide strategic sourcing initiatives.

The program complies with applicable financial policies, generally accepted accounting principles, governmental accounting standards and practices, and contract & procurement rules and laws. The team collaborates with stakeholders to review and provide input on Administrative Procedures, policies, business processes and the implementation of best practices; and participates in countywide finance and purchasing groups.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	# of Accounts Receivable Transactions processed	1,088	1,100	1,050	1,050
Quality	Travel/training arrangements completed accurately, timely, equitably and successfully meet traveler needs	100%	100%	100%	100%
Output	Total number of DCM Contracts executed and maintained	175	200	175	175
Outcome	% of Accounts Payable invoices paid on time within standard Net 30 days	97%	98%	98%	98%

Performance Measures Descriptions

Outcome measures that demonstrate adequate controls and processes, are in place to ensure compliance with county policies and practices. The number of Accounts Receivable transactions fluctuate annually, and Measure 3 has changed to the total number of DCM Contracts executed and maintained. The number of and complexity of contracts varies year over year depending on the renewal cycle of the contracts portfolio.

Legal / Contractual Obligation

Oregon Budget Law (ORS Chapter 294), Government Accounting Standards Board statements and pronouncements, County Administrative Procedures. Oregon Revised Statutes (ORS) 279A, 279B, and 279C establish requirements affecting the County's procurement and contracting practices. The County Public Contract Review Board (PCRB) Rules and Administrative Procedures CON-1 and PUR-1 define procurement and contracting processes within ORS requirements. Cooperative contracts must adhere to state and federal laws governing the use of the cooperative agreements.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$1,446,818	\$0	\$1,672,866	\$0
Materials & Supplies	\$20,670	\$0	\$20,130	\$0
Internal Services	\$163,006	\$0	\$186,181	\$0
Total GF/non-GF	\$1,630,494	\$0	\$1,879,177	\$0
Program Total:	\$1,630,494		\$1,879,177	
Program FTE	8.50	0.00	9.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

This program is supported by the General Fund.

Significant Program Changes

Last Year this program was: FY 2025: 72015 DCM Business Services

Increased by 0.50 FTE. This was achieved through a FY 2025 budget modification that eliminated a 0.50 FTE Finance Specialist 2 and added a 1.00 FTE Finance Supervisor.

**Program #72049 - DCM/NonD Human Resources Team**

FY 2026 Proposed

Department: County Management**Program Contact:** Brandon Roberts**Program Offer Type:** Administration**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

The HR team combines strategic planning with professional HR advice and support, serving as a strategic business partner and resource for managers and employees. Areas of support include development and implementation of staffing plans, including creating position descriptions; recruitment and retention; onboarding new employees; performance management for both represented and management employees, including employee investigation and responding to microaggression complaints; advice and coaching for employees and managers; HR information systems data entry, complex records management and compliance; timekeeping and e-timesheet training; and reviewing, interpreting, and ensuring compliance with collective bargaining agreements and County Personnel Rules.

All aspects of HR are directly linked to workforce equity and to employee's experiences of safety, trust, and belonging. The DCM/NOND HR team focuses on equitable and inclusive practices and policies for all elements of our work. Many of the goals in the Workforce Equity Strategic Plan (WESP) are directly tied to HR's actions or programs, and our team's support and work is fundamental to meeting the organization's commitments under the renewed WESP during FY 2026.

In FY 2026 the DCM/NOND HR Team will:

- Provide focused support to the County's NOND agencies and DCM.
- Develop and implement interview panelist training to mitigate bias, in partnership with the DCM Equity Team.
- Support the WESP renewal process and apply an equity lens in all hiring/recruiting processes, investigations and corrective action.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of employee investigations completed under 90 days	N/A	N/A	N/A	95%
Outcome	Percentage of recruitments that are successful	95%	95%	95%	95%
Efficiency	Average time to fill recruitments	N/A	N/A	60 days	60 days

Performance Measures Descriptions

In FY 2026, we are adding a new metric to measure time to complete employee investigations. A timely investigation is one that takes under 90 days to complete. DCM/Non-HR will also measure filled recruitments and time to fill recruitments in FY 2026. A successful recruitment is a recruitment that ends in a hire, and it is our goal to have an average time to fill for all recruitments in 2026 of 60 days.

Legal / Contractual Obligation

Federal, state, local laws, rules, and regulations covering wage and hour, discrimination, harassment, labor relations, privacy, employment at will, hiring, defamation, Uniformed Service Employment and Re-employment Rights Act, Health Insurance Portability & Accountability Act and other employment related issues. Thirteen labor agreements necessitate contract compliance regarding rates of pay, hours of work, fringe benefits and other matters pertaining to employment.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$1,327,336	\$0	\$1,211,756	\$0
Contractual Services	\$5,167	\$0	\$5,167	\$0
Materials & Supplies	\$22,962	\$0	\$17,975	\$0
Internal Services	\$108,687	\$0	\$128,879	\$0
Total GF/non-GF	\$1,464,152	\$0	\$1,363,777	\$0
Program Total:	\$1,464,152		\$1,363,777	
Program FTE	6.00	0.00	6.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

This program is supported by the General Fund.

Significant Program Changes

Last Year this program was: FY 2025: 72049A DCM/NonD Human Resources Team



Program #72054 - Medicaid Service Coordination FY 2026 Proposed

Department: County Management **Program Contact:** Jeston Black
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics: New Request, One-Time-Only Request

Program Description

Multnomah County offers housing, behavioral health, crisis services, and medical services to people who are unhoused. It also offers mental health services through schools. Many of these services may be eligible for reimbursement from Medicaid. Oregon is also applying for a State Plan Amendment to allow for Medicaid billing of services provided on the streets, presenting an opportunity to maximize federal funding for these programs. In FY 2025, Multnomah County commissioned Part 1 of a study to identify coverable services currently provided but not billed to Medicaid, with an eye toward increasing revenue and therefore service availability and sustainability.

This program will advance and expand on the FY 2025 work to better understand and develop Medicaid financing strategies and/or an implementation plan to improve current billing practices, including a cost-benefit analysis of implementation and current policy and statutory hurdles.

The program offer includes funding for professional services to fund Part 2 of the study, and funding for one limited duration Medicaid Service Coordination Manager (Senior Management Analyst) reporting to a Deputy COO who will administer the contract and organize subject matter experts across departments to participate in the study and create implementation plans as appropriate.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Study: Optimizing Medicaid for Multnomah County Behavioral Health and Homeless Clients Part 2	0	0	0	1

Performance Measures Descriptions

This program offer will produce Part 2 of a study to optimize Medicaid billing for Multnomah County behavioral health and homeless clients.

Legal / Contractual Obligation

N/A

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$0	\$0	\$221,131	\$0
Contractual Services	\$0	\$0	\$278,869	\$0
Total GF/non-GF	\$0	\$0	\$500,000	\$0
Program Total:	\$0		\$500,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

The program is supposed by the General Fund

Significant Program Changes

Last Year this program was:

N/A

**Program #72056 - Workplace Security**

FY 2026 Proposed

Department: County Management**Program Contact:** Dorothy Elmore**Program Offer Type:** Operating**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

Using a trauma-informed, racial justice and equity lens, the Workplace Security Program provides a multi-disciplinary approach to safety and security. This approach is beyond conventional enforcement and one that embraces collaboration and creativity with a range of stakeholders. Since its inception in FY 2023, the Program has fully designed and implemented a security program that provides high-level subject matter expertise, policy guidance, training and security plan development, security vendor management, and is a central point of contact for security related matters across the County. The program advises department leadership, the Chief Operating Officer, and elected officials.

The Workplace Security Program increases general consistency, coherence, and subject matter expertise related to security matters. The program provides a stand-alone security function with relevant training and experience as well as security related decision making authority. This program ensures more coordination across the County, with Facilities, Risk Management and Departments with their own security programs. This program minimizes duplication of efforts, supports knowledge sharing, and offers resources.

This program addresses equity by recognizing that our community is experiencing increased violence due to the socio-economic stressors of COVID-19 and the impact of years of systemic racism and social unrest. Our employees are experiencing increased exposure to individuals in crisis. Our buildings have faced regular defacement and damage. This program aligns policies and processes and creates a unified County approach to security. The program consists of a Director who is responsible for program development, policy development, interagency relationships and three additional team members to assist with security-related training, patrols, threat management, incident response, and interagency operations.

Expected outcomes for this program include: Standardize policies and operating procedures for addressing security issues; Trust of employees in management and addressing concerns; Employees know where to direct concerns and questions; and a holistic view of the threat landscape across the County with clear lines of accountability and responsibility.

Additionally, this program includes the Security Operations Center's (SOC's) capabilities to include two security officers at all hours, an additional dispatch vehicle for escorts and in-person responses to security incidents, and expanded radio communications. This enables continuous video, e-911, Alertmedia, and alarms monitoring as well as increased escort and response capabilities. The SOC is a centralized security resource that any County department, facility, or staff member can contact for immediate security support.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Develop standard policies and operating procedures for addressing security concerns	15	5	5	5
Outcome	Provide communication, education and training through quarterly County and community engagement events	29	4	4	4

Performance Measures Descriptions

Measures involve the review, revision, development, and implementation of administrative guidance, rules, standard policies and operating procedures that address security concerns to support County staff, security contract staff, Workplace Violence Prevention plans, and other security and safety related needs. Outcomes: continual security based communication; countywide education and training; training curriculum to improve public security/safety for vendor security and county staff; scheduled and need based training events using both countywide and targeted curriculum.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$0	\$848,125	\$0	\$906,138
Contractual Services	\$0	\$111,000	\$0	\$111,000
Materials & Supplies	\$0	\$39,745	\$0	\$41,261
Internal Services	\$0	\$79,442	\$0	\$118,124
Total GF/non-GF	\$0	\$1,078,312	\$0	\$1,176,523
Program Total:	\$1,078,312		\$1,176,523	
Program FTE	0.00	4.00	0.00	4.00

Program Revenues				
Other / Miscellaneous	\$0	\$1,078,312	\$0	\$1,176,523
Total Revenue	\$0	\$1,078,312	\$0	\$1,176,523

Explanation of Revenues

This program is supported by the Risk Fund. Workplace Security program is funded by assessing a rate based on 0.20% of monthly payroll for each department. Revenue for FY 2026 is \$1,176,523

Significant Program Changes

Last Year this program was: FY 2025: 72056A Workplace Security

Includes FY 2025 Program Offer 72056B.

Budget Office

The Budget Office's goal is to guide the Chair, the Board of County Commissioners, and County leadership to produce a budget that is equitable, efficient, realistic, transparent, and designed to meet community needs within available resources. The budget informs the community of the County's priorities and explains how and where the County is spending the community's resources. It is one of the County's most important policy documents.

The Budget Office manages the countywide budget process by:

- Designing and publishing budget materials that help decision-makers and community members understand programs and how they affect the community
- Creating a guide for developing the budget that includes the Chair's policy guidance, financial context, a calendar with key dates, and detailed instructions;
- Collecting, analyzing, and publishing budget data that informs decision makers and the community through reports, presentations, and online tools;
- Providing training and materials to support budget development; and
- Ensuring the budget complies with Oregon Budget Law and County financial and budget policies.

Additionally, the Budget Office evaluates how economic trends impact the County's financial health, identifying issues and collaborating to find solutions. These activities include:

- Creating General Fund forecasts to inform the Board of how much funding is available for the budget;
- Reviewing and creating forecasts for the Library District and Preschool for All; and
- Estimating the costs of proposals for union staff, non-union staff, and policies, and figuring out their long-term effects on the County's budget.

Within the County, the Budget Office provides support to elected officials, business managers, budget-related staff, and department leadership. Indirectly, the work of the Budget Office impacts all County employees because the accuracy of the forecasts that shape the budget influences funding for County jobs and services.

\$2.7 million

Budget Office

Total Proposed Budget

Including cash transfers, contingencies, and unappropriated balances.



10.50 FTE

(full time equivalent)

General Fund
\$2.7M
100.0%

Beyond the County, the Budget Office serves community members interested in or impacted by the budget, which includes people receiving County services, people engaged on particular issues, people interested in the stewardship of County funds, elected officials from other jurisdictions, and contractors.

Division Outcomes

The Budget Office (72001) works towards these outcomes:

- Design a budget process that helps decision makers make informed choices and includes community voices.
- Provide accurate, timely and understandable budget information, including enhancing and innovating using our budget dashboards.
- Advance and support countywide initiatives like Budgeting for Results.

Significant Division Changes

1.00 FTE Principal Budget Analyst position is reclassified to a Budget Analyst Senior and decreased to 0.50 FTE, narrowing its focus to core project management and work product responsibilities. Non-personnel funding also decreased, reducing training opportunities for Budget Office staff and the possibility of hosting internships or fellowships.

Table of Division Programs

The following table shows the programs that make up the division's budget, including cash transfers, contingencies, and unappropriated balances. The individual programs for this division follow in numerical order.

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
Budget Office						
72001	Budget Office		<u>2,735,344</u>	<u>0</u>	<u>2,735,344</u>	<u>10.50</u>
Total Budget Office			\$2,735,344	\$0	\$2,735,344	10.50

**Program #72001 - Budget Office**

FY 2026 Proposed

Department: County Management**Program Contact:** Christian Elkin**Program Offer Type:** Operating**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

ISSUE: Every year, the County develops and publishes its budget, which must use community resources as efficiently and effectively as possible to do the most good. The budget process is how the County aligns its funding with its priorities, so it is essential that the County's values are incorporated into the process.

PROGRAM GOALS: The Budget Office's goal is to guide the Chair, the Board of County Commissioners, and County leadership to produce a budget that is equitable, efficient, realistic, transparent, and designed to meet community needs within available resources. The budget informs the community of the County's priorities and explains how and where the County is spending the community's resources. It is one of the County's most important policy documents.

PROGRAM ACTIVITIES: The Budget Office manages the countywide budget process by:

- Designing and publishing budget materials that help decision-makers and community members understand programs and how they affect the community
- Creating a guide for developing the budget that includes the Chair's policy guidance, financial context, a calendar with key dates, and detailed instructions;
- Collecting, analyzing, and publishing budget data that informs decision makers and the community through reports, presentations, and online tools;
- Providing training and materials to support budget development; and
- Ensuring the budget complies with Oregon Budget Law and County financial and budget policies.

Additionally, the Budget Office evaluates how economic trends impact the County's financial health, identifying issues and collaborating to find solutions. These activities include:

- Creating General Fund forecasts to inform the Board of how much funding is available for the budget;
- Reviewing and creating forecasts for the Library District and Preschool for All; and
- Estimating the costs of proposals for union staff, non-union staff, and policies, and figuring out their long-term effects on the County's budget.

PROGRAM OUTPUTS: This program offer

- Provides budget development instructions, templates, and training for decision makers and departments;
- Publishes an annual budget and related materials for decision makers, departments, and the community;
- Reviews budget proposals, changes, and decisions;
- Provides accurate, timely information and advice on short- and long-term financial issues to the Chair, Board, other elected officials, and departments.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of budget actions reviewed (program offers, adjustments, amendments, & budget modifications) ¹	1,066	1,000	900	850
Output	Number of General Fund forecast presentations	3	3	3	3
Output	Total number of TSCC-identified budget violations and budget policy status as "does not fully comply" ²	1	0	0	0
Quality	Internal customer service rating of Budget Office in annual budget survey on scale of 1-4 (Poor-Excellent) ³	3.37	3.42	3.21	3.26

Performance Measures Descriptions

¹Actions reviewed expected to decrease as departments consolidate program offers when appropriate. ²The County's Financial and Budget Policies, found in Volume 1 of the annual budget, contain a "Status" section indicating whether the County fully complies with each policy. TSCC identified a budget violation due to overspending in the Dept. of County Assets. ³1=Poor, 2=Fair, 3=Good, 4=Excellent. Results are the average of 4 questions addressing advice, communication, quality, and timeliness. Due to timing, the FY 2025 estimate is the actual rating.

Legal / Contractual Obligation

The Budget Office is not mandated, but the County is subject to Oregon Budget Law (ORS Chapter 294). The office is responsible for producing a financially sound budget that complies with the law and communicates the anticipated use of public funds entrusted to the County. The County's budget is reviewed by the Tax Supervising and Conservation Commission (TSCC) for accuracy and compliance to Oregon Budget Law.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$2,413,236	\$0	\$2,418,264	\$0
Contractual Services	\$30,159	\$0	\$15,973	\$0
Materials & Supplies	\$89,860	\$0	\$59,914	\$0
Internal Services	\$244,749	\$0	\$241,193	\$0
Total GF/non-GF	\$2,778,004	\$0	\$2,735,344	\$0
Program Total:	\$2,778,004		\$2,735,344	
Program FTE	11.00	0.00	10.50	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

This program is supported by the General Fund

Significant Program Changes

Last Year this program was: FY 2025: 72001 Budget Office

A 1.00 FTE Principal Budget Analyst position is reclassified to a Budget Analyst Senior and decreased to 0.50 FTE, narrowing the position's focus to managing the overall process, timelines, budget production, and work product throughout the year; managing the creation of Volume 1 in the budget; developing and supporting the Annual Budget Survey; and assisting with the development of the countywide Budget Manual. It will no longer have the capacity to support countywide special projects, serve as subject-area lead, or have department(s) assigned to it.

Contracts and Materials & Supplies decreased, which will reduce training for Budget Office staff and options for internships or fellowships in the office.

Finance and Risk Management

The Finance and Risk Management (FRM) Division provides a wide variety of services to ensure the County's financial transactions are managed in a timely and accurate manner, and establishes policies and procedures that guide how those transactions are made by County departments.

The various units within the Division pay the County's bills, maintain and record accounting transactions, manage the external financial audit, manage an investment portfolio that averages \$1.8 billion per day, issue over 197k payroll checks and process over 155k accounts payable checks.. The Division is responsible for managing the County's debt obligations, ensuring that vendors who receive federal funding are in compliance with applicable rules; and provides oversight and sets policy for the County's contracting process. Risk Management negotiates insurance coverage for the County's buildings, manages claims associated with work-related injuries, consults on workplace safety and health, and manages claims for the County's self-insured liability program. Enterprise Resource Planning (ERP) Support provides strategic and operational leadership and maintains, troubleshoots, and enhances Workday and Jaggaer enterprise system functionality.

Finance and Risk Management is responsible for preparing the County's Annual Comprehensive Financial Report, which has been awarded the Government Finance Officers Association (GFOA) award for distinguished reporting every year for the past 39 years. Staff members in the Division serve in leadership positions on statewide professional organizations and advisory boards. This honor reflects recognition by our peers of the ways Finance and Risk Management programs strive for innovative solutions.

\$42.9 million

Finance and Risk Management

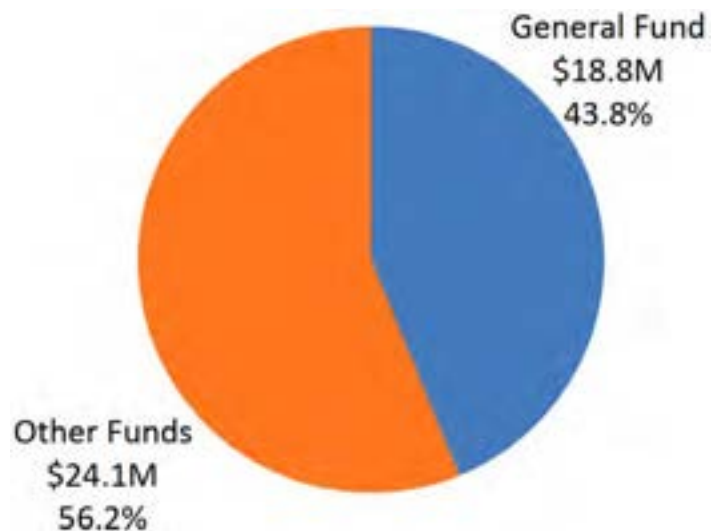
Total Proposed Budget

Including cash transfers, contingencies, and unappropriated balances.



73.00 FTE

(full time equivalent)



Division Outcomes

Key outcomes & priorities include:

- Implement Countywide Contract Administration Standards Manual and Training Curriculum within Multnomah County Departments by the end of FY 2026.
- Annual Comprehensive Financial Reports to receive the Certificate of Achievement for Excellence in Financial Reporting award from the Government Finance Officers Association (GFOA) for FY 2026 making it the 40th year in a row.
- Continue to implement the Supportive Housing Services (SHS) Fiscal Compliance monitoring so that monitoring efforts include the majority of SHS pass through funding by the end of FY 2026.
- Roll out deferred compensation initiative for new employees starting at the County in FY 2026 for certain unions to change auto enrollment from 1% to 5%.

Significant Division Changes

72005 Purchasing- Will cut 1.00 FTE, Procurement Analyst position. This position does compliance oversight over intermediate and formal procurements and duties will be distributed to other Purchasing staff going forward.

72009 FRM Workers' Compensation/Safety- will fund a 1.00 FTE position to build needed capacity for Risk Management to provide expertise for County Workers' Compensation claims intake and employer required processing, administering Employer-At-Injury Program (EAIP) and light duty administration, and monitor/approve/communicate eligibility for medical appointment wage replacement.

72059 and 72046 Contracts Redesign & FRM Workday- Both will reduce consulting services that are not required going into the FY 2026 budget year.

72008B Motor Vehicle Tax - This program is not funded. It will cut 1.00 FTE and the correlating M&S. This program was responsible for enhanced tax administration functions for Motor Vehicle Rental Tax. This position has supported increases to tax revenues (e.g. car share, audit recovery) for the County. Certain duties (not all) will be distributed to other Treasury staff.

Table of Division Programs

The following table shows the programs that make up the division's budget, including cash transfers, contingencies, and unappropriated balances. The individual programs for this division follow in numerical order.

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
Finance and Risk Management						
72002	FRM Accounts Payable		1,327,406	0	1,327,406	7.60
72003	FRM Office of the CFO		1,763,860	303,389	2,067,249	3.00
72004	FRM General Ledger		1,353,531	0	1,353,531	7.00
72005	FRM Purchasing		3,836,760	0	3,836,760	19.50
72006	FRM Property & Liability Risk Management Program		0	8,791,015	8,791,015	3.25
72007	FRM Payroll/Retirement Services		1,623,168	0	1,623,168	7.40
72008A	FRM Treasury and Tax Administration		4,083,523	0	4,083,523	4.00
72009	FRM Workers' Compensation/Safety & Health		0	7,577,067	7,577,067	7.25
72009B	FRM Workers Compensation Enhanced Support		0	161,750	161,750	1.00
72010	FRM Recreation Fund Payment to Metro		0	40,000	40,000	0.00
72012A	FRM Fiscal Compliance		537,705	0	537,705	3.00
72012B	FRM Fiscal Compliance Supportive Housing Services		0	203,058	203,058	1.00
72044A	FRM Construction Diversity and Equity	X	1,900,377	0	1,900,377	0.00
72044B	Regional Construction Workforce Diversity Funder Collaborative	X	200,000	0	200,000	0.00
72046	FRM Workday Support - Finance		1,413,446	0	1,413,446	5.00
72047	FRM Labor Compliance		216,707	0	216,707	1.00
72048	FRM Clean Air Construction Standards		59,000	0	59,000	0.00
72052A	FRM Preschool for All Tax Administration - County		0	235,236	235,236	1.00
72052B	FRM Preschool for All Tax Administration - City of Portland		0	6,800,630	6,800,630	0.00
72059	FRM Purchasing - Contracting Redesign/ Process Improvement		<u>485,539</u>	<u>0</u>	<u>485,539</u>	<u>2.00</u>
	Total Finance and Risk Management		\$18,801,022	\$24,112,145	\$42,913,167	73.00

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**Program #72002 - FRM Accounts Payable****FY 2026 Proposed****Department:** County Management**Program Contact:** Tsultrim Yehshopa**Program Offer Type:** Operating**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

Central Accounts Payable (AP) processes approximately 155,000 vendor invoice payments and refunds annually. This includes check payments, electronic payments and intergovernmental funds transfers. AP administers the purchasing card program and facilitates the establishment and monitoring of petty cash accounts countywide. AP coordinates the year-end expenditure accruals and conducts internal audits of AP functions while ensuring that vendor payments are paid in an accurate and timely manner and are compliant with applicable internal controls, administrative procedures and government accounting practices.

AP coordinates/prepares documentation for external audits and is responsible for maintaining accurate vendor records for payment and tax reporting purposes. The program also establishes and communicates clear and uniform county administrative practices and procedures related to AP functions. In addition, the team provides one-on-one technical assistance/training and also hosts information forums and periodic finance related user-group meetings for the purpose of informational updates, group training, and peer/professional support which ultimately contribute to staff competencies.

Central Accounts Payable plays a critical role in the County's support to the community by ensuring that payments to suppliers are completed timely and accurately. Many of these payments are going to local organizations that are providing services to our most vulnerable residents. Central AP strives to provide support to all our suppliers in a respectful, caring, and equitable manner, and helps promote the success of County operations through continuous process improvement, leveraging technology to evolve the AP function from a paper intensive payment process to a more sustainable, electronic payment system.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Payments Processed	155,867	145,000	155,000	155,000
Outcome	Percent of Invoices Paid On Time Within Std Net 30	87%	93%	91%	93%
Outcome	Percent of Total Payments that are Electronic	70%	85%	75%	80%

Performance Measures Descriptions

Payments processed is the total of all invoices paid regardless of type, check, electronic, procurement card, Multco Marketplace. Net payment is due 30 days after the receipt of the original invoice. Payments that are electronic are non-check methods such as ACH, ePayables, Pcards, MMPcards, Digital Disbursements, Pool, Prepaid Debit Cards and Wires. Rapid Rent Assistance checks are paid via check and has an impact on this performance metric.

Legal / Contractual Obligation

Tax Information Returns (i.e. 1099 MISC, 1099 INT, etc.) are mandated by the Internal Revenue Service code as described in Sections 1.6001-1 through 1.6091-4. Failure to comply would result in the County being assessed penalties and fines.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$1,252,004	\$0	\$1,303,957	\$0
Contractual Services	\$3,000	\$0	\$8,400	\$0
Materials & Supplies	\$14,299	\$0	\$15,049	\$0
Total GF/non-GF	\$1,269,303	\$0	\$1,327,406	\$0
Program Total:	\$1,269,303		\$1,327,406	
Program FTE	7.60	0.00	7.60	0.00

Program Revenues				
Other / Miscellaneous	\$335,500	\$0	\$291,065	\$0
Total Revenue	\$335,500	\$0	\$291,065	\$0

Explanation of Revenues

This program is supported by General Fund revenues. In addition the program generates:

\$276,065 Procurement card dividends and Rebates
\$15,000 Countywide manual check fees

Significant Program Changes

Last Year this program was: FY 2025: 72002 FRM Accounts Payable

**Program #72003 - FRM Office of the CFO**

FY 2026 Proposed

Department: County Management**Program Contact:** Eric Arellano**Program Offer Type:** Administration**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

The Chief Financial Officer (CFO) develops and presents financial guidelines to executive level staff, the County Chair's Office, and the Board of County Commissioners. The CFO presents recommendations related to public financial policy to these groups as well as other jurisdictions. The CFO interacts with the Oregon Legislature, the general public, and the business community in assessing the potential impact of changes in financial policy. The CFO also develops and/or suggests financing alternatives to executive level staff and jurisdiction partners.

The CFO monitors the Public Employees Retirement System (PERS) and works with partner jurisdictions to develop and present legislative policy. This involves communication with the Board, the Oregon Legislature and/or PERS Board and labor groups. The CFO works with the Budget Office, the Chair's Office, the Board and County departments to establish priorities and guidelines, and ensures that policies are aligned with these priorities. The CFO works with departmental finance sections, DCM divisions, and all County department stakeholders on all administrative policies and procedures.

The CFO manages the County's risk fund, this includes but is not limited to managing risk fund budget, setting collection rates, managing/setting reserve requirements (e.g. workers compensation and health self insured programs), managing other post retirement employment benefits (OPEB) program, and managing the usage of the fund.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Annual Comprehensive Financial Report (ACFR) is issued according to legal requirements	1	1	1	1
Outcome	Maintain County's high bond rating of AAA	1	1	1	1

Performance Measures Descriptions

The Annual Comprehensive Financial Report is a primary product of the Finance Division. Statutes require that it is issued within six months of the close of the fiscal year. 1=achieved; 0=not achieved.

The County maintains the highest bond rating of AAA on general obligation debt. This rating is achieved by continuing to demonstrate prudent financial management. 1=achieved; 0=not achieved.

Legal / Contractual Obligation

Several financial functions laid out in Oregon Revised Statutes and County Code are directly and indirectly the responsibility of the Chief Financial Officer.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$615,451	\$115,952	\$655,279	\$124,632
Contractual Services	\$41,000	\$0	\$41,000	\$0
Materials & Supplies	\$16,511	\$0	\$19,511	\$196
Internal Services	\$1,064,559	\$170,236	\$1,048,070	\$178,561
Total GF/non-GF	\$1,737,521	\$286,188	\$1,763,860	\$303,389
Program Total:	\$2,023,709		\$2,067,249	
Program FTE	2.65	0.35	2.65	0.35

Program Revenues				
Other / Miscellaneous	\$0	\$286,188	\$0	\$303,389
Total Revenue	\$0	\$286,188	\$0	\$303,389

Explanation of Revenues

This program is supported by General Fund and Risk Fund revenues.

Significant Program Changes

Last Year this program was: FY 2025: 72003 FRM Chief Financial Officer

**Program #72004 - FRM General Ledger**

FY 2026 Proposed

Department: County Management**Program Contact:** Samina Gillum**Program Offer Type:** Operating**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

The General Ledger (GL) program supports and monitors the County's financial accounting activity by performing accounting functions including reconciliations, both bank and balance sheet accounts, review/approval of accounting transactions within Workday, capital asset review and preparing required financial reports.

Key responsibilities include the following:

- Complete the County's Annual Comprehensive Financial Report (ACFR), which includes government-wide financial statements and individual fund financial statements for approximately 45+ funds, budgetary statements, notes to the financial statements, required supplementary information
- Coordinate and complete an annual external financial audit
- Monitor monthly and year-end close procedures within Workday
- Perform monthly bank statement and balance sheet reconciliations, analyze any discrepancies
- Evaluate and implement new GASB pronouncements
- Assist with developing, updating and implementing financial policies and procedures
- Assist departments with technical assistance related to accounting

In addition, General Ledger prepares the financial reports for three component units of the County: Mid-Multnomah County Street Lighting Service District No. 14, Dunthorpe-Riverdale Service District No. 1, and the Multnomah County Library District. GL also maintains internal controls and the chart of accounts.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of properly stated balance sheet accounts per review of external auditors	300	300	300	300
Outcome	Number of Annual Comprehensive Financial Report (ACFR) audit deficiency comments from external auditor	0	0	0	0
Efficiency	Number of days Annual Comprehensive Financial Report (ACFR) is completed after fiscal year end	138	140	137	136
Quality	Receive the Certificate of Achievement (COA) for Excellence in Financial Reporting from GFOA	1	1	1	1

Performance Measures Descriptions

1) Fewer balance sheet accounts identified with misstatements indicate a high degree of accuracy in the ACFR and effective internal controls are in place. 2) External auditors express their opinion on the ACFR, including assessment of the risks of material misstatement. "O" means NO deficiencies or weaknesses in internal controls were identified. 3) The ACFR should be issued soon enough after the close of the FY to affect better decision making. 4) The COA indicates the ACFR meets standards and requirements noted by GASB and Government Finance Officers Association (GFOA).

Legal / Contractual Obligation

Oregon Revised Statutes (ORS), Ch. 297: Audits of Public Funds and Financial Records, requires governments to have an external audit and that it be submitted to the Secretary of State - Audits Division.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$1,269,570	\$0	\$1,334,731	\$0
Contractual Services	\$2,000	\$0	\$4,000	\$0
Materials & Supplies	\$11,900	\$0	\$14,800	\$0
Total GF/non-GF	\$1,283,470	\$0	\$1,353,531	\$0
Program Total:	\$1,283,470		\$1,353,531	
Program FTE	7.00	0.00	7.00	0.00

Program Revenues				
Service Charges	\$20,000	\$0	\$20,000	\$0
Total Revenue	\$20,000	\$0	\$20,000	\$0

Explanation of Revenues

This program is supported by General Fund revenues. In addition the program generates:

\$10,000 Accounting and Component Unit Financial Reporting support charges - Dunthorpe-Riverdale Service District

\$10,000 Accounting and Component Unit Financial Reporting support charges - Mid County Street Lighting Service District

Significant Program Changes

Last Year this program was: FY 2025: 72004 FRM General Ledger

**Program #72005 - FRM Purchasing**

FY 2026 Proposed

Department: County Management**Program Contact:** Brian Smith**Program Offer Type:** Operating**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

Purchasing ensures that the County buys things in a way that follows the rules and is fair. It ensures that the County gets the best deal when it buys things. Purchasing has oversight of several thousand contracts and hundreds of millions of dollars awarded each year. They provide leadership, guidance, and offer training and support for Departmental staff.

Key efforts include the following:

- Protect the County from possible contract risks and liabilities;
- Efficient management of the County's procurement and contracting software;
- Ensure the County purchases products and services in accordance with federal and state laws, procedures and regulations including County Administrative Procedures and rules established by Multnomah County's Public Contract Review Board (PCRB);
- Review and approve contract documents, changes and/or amendments to those contracts, and maintain official contract records;
- Research, analyze, recommend, and implement best business practices;
- Provide ongoing public purchasing guidance, support, training, and consultation to departments, employees, suppliers, and prospective suppliers;
- Track, monitor, analyze and report on contract data and performance measures;
- Maximize efforts to include and ensure participation of both State Certification Office for Business Inclusion and Diversity (COBID) Certified suppliers (Disadvantaged Business Enterprises, Minority-owned, Women-owned, Veteran-owned and Emerging Small Businesses) and Oregon Forward suppliers;
- Participate in community events, meetings and conduct outreach to the COBID Certified supplier community and;
- Develop and implement sustainable purchasing policies, procedures and training.

Purchasing supports the County's environmental goals by ensuring that the County's suppliers are environmentally responsible, considering environmental impact when awarding contracts, and educating County staff in sustainable procurement practices.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Percent of contracts awarded to COBID Certified and Oregon Forward (QRF) businesses	4%	8%	6%	8%
Outcome	Number of service tickets processed in support of Multco Marketplace (MMP)	465	500	550	600
Output	Number of formal RFP and Bid solicitations issued	87	80	90	80
Output	Number of contracts and amendments processed	1,551	1,200	1,680	1,500

Performance Measures Descriptions

Purchasing manages formal Request For Proposal (RFP) and bid solicitations (>\$250,000) for the County as they represent the greatest risk in the County's purchasing activity. The number of service tickets in MMP reflects the intensity of direct technical support provided to keep the County's Purchasing software operational. The output measures listed are good indicators of the volume of formal procurements we conduct and the contract processing activity across all County departments.

Legal / Contractual Obligation

Oregon Revised Statutes (ORS) 279A, 279B, and 279C establish requirements affecting the County's procurement and contracting practices. The County establishes and implements Public Contract Review Board (PCRB) Rules and Administrative Procedures CON-1 and PUR-1 to define its procurement and contracting processes within the constraints of ORS requirements.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$3,676,283	\$0	\$3,687,066	\$0
Contractual Services	\$10,606	\$0	\$10,606	\$0
Materials & Supplies	\$141,554	\$0	\$139,088	\$0
Total GF/non-GF	\$3,828,443	\$0	\$3,836,760	\$0
Program Total:	\$3,828,443		\$3,836,760	
Program FTE	20.50	0.00	19.50	0.00

Program Revenues				
Other / Miscellaneous	\$2,000	\$0	\$2,000	\$0
Total Revenue	\$2,000	\$0	\$2,000	\$0

Explanation of Revenues

This program is supported by General Fund revenues. In addition the program generates:

\$2,000 Charges for public records requests

Significant Program Changes

Last Year this program was: FY 2025: 72005 FRM Purchasing

This program has reduced 1.00 FTE, Procurement Analyst

**Program #72006 - FRM Property & Liability Risk Management Program**

FY 2026 Proposed

Department: County Management**Program Contact:** Michelle Cross**Program Offer Type:** Operating**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

The Property and Liability Risk Management Program (P&LRP) purchases property insurance, marine coverage, crime coverage, excess liability, excess medical malpractice coverage, bonds, and other specialized insurance coverage for the County. Where the cost of insurance prohibits purchase or coverage is not available, we self fund losses. With the focus on equity and risk tolerance, transfer and control, the P&LRP recommends the types/limits of insurance for contracts, recommends the purchase of specialized insurance and develops countywide policies and procedures related to loss prevention and control. The P&LRP designs and implements risk management strategies for the prevention of risk exposure and property and liability loss countywide. The P&LRP initiates subrogation efforts when indicated and works to achieve maximum reimbursements from third parties and distributes those reimbursements back to program that incurred the loss.

The program adjusts property loss claims, and oversees the Third Party Administrator contracted to process general liability insurance claims for the County. Litigation and large general liability insurance claims are settled with expertise from the County Attorney's Office. The County chooses to self-insure (retain a certain amount of financial exposure to loss) and purchases property and excess liability coverage for large property and liability related claims. This decision controls the loss adjustment process, minimizes our "total cost of risk" (uninsured claims costs + insurance costs + administrative costs), and motivates internal loss control behavior. A department's internal property and liability allocated charges are based on their past losses using actuarial data and historical loss data to determine cost percentage rates based on anticipated future losses. This process allows for equitable distribution of financial losses.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of policies for insured risks and statutory bond purchased/renewed*	20	19	21	22
Outcome	Resolve and optimize reimbursements for insured loss**	N/A	1	1	1

Performance Measures Descriptions

*Appropriate types of insurance coverage indicate strong safeguarding of the county's assets.

**Maximize reimbursable for insured damage repair due to 2020 protests (0-Not Met, 1-Goal Met) One more loss pending reimbursement prior to closing file

Legal / Contractual Obligation

The Property & Liability Risk Program is mandated by County Code 7.100-7.104. The County is required by the State to have specific insurance and bond coverage. The County is self-insured for third-party liability in accordance with the provisions of the Oregon Tort Claims Act, ORS 30.270 and purchases Excess General Liability insurance above the self-insured retention of \$1,000,000. The required Public Official Bonds, DEQ Bonds, and Pharmacy Bond are purchased in accordance with State requirements.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$0	\$580,823	\$0	\$662,810
Contractual Services	\$0	\$330,982	\$0	\$319,800
Materials & Supplies	\$0	\$7,097,435	\$0	\$7,808,405
Total GF/non-GF	\$0	\$8,009,240	\$0	\$8,791,015
Program Total:	\$8,009,240		\$8,791,015	
Program FTE	0.00	3.00	0.00	3.25

Program Revenues				
Other / Miscellaneous	\$0	\$8,009,240	\$0	\$8,791,015
Total Revenue	\$0	\$8,009,240	\$0	\$8,791,015

Explanation of Revenues

\$8,591,015 Internal service reimbursements from departments. The program also receives subrogation reimbursement related to third party liability claims and court ordered restitution for property damage. Established procedures allocate monies received back to the department incurring the financial loss, minus internal deductibles when applicable, and those revenues do not appear here.

\$200,000 Dividends and Rebate revenues

Countywide Property and General Liability rate is based on claims experience and an actuarial valuation performed every three years.

Significant Program Changes

Last Year this program was: FY 2025: 72006 FRM Property & Liability Risk Management Program

FTE increased by 0.25 and decreased by 0.25 in program offer 72009 FRM Workers' Compensation/Safety & Health. The change was made to better reflect support for General Liability program.

**Program #72007 - FRM Payroll/Retirement Services**

FY 2026 Proposed

Department: County Management**Program Contact:** Luella Wampler**Program Offer Type:** Operating**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

Central Payroll produces 24 payrolls per year for all Multnomah County employees and is responsible for accurately withholding, reporting and remitting employment taxes to Federal, State and Local taxing authorities. Payroll reports and remits pension contributions to the Public Employees Retirement System (PERS) and administers the County's IRC §457 Deferred Compensation Program. Payroll ensures that timekeeping and wage payments are done in compliance with Federal and State wage and hour laws, labor contracts and County Administrative guidelines. Payroll reconciles and remits mandated deductions for creditor garnishments, child support, bankruptcies, tax levies and union dues. Payroll reconciles and produces year-end tax statements for employees (W2's) and suppliers (1099's) of Multnomah County following strict federal and state regulations.

Payroll protects County funds by ensuring that employment taxes, wage and tax statements, and pension payments are processed and remitted timely to avoid assessment of fines for noncompliance. The program supports the County's sustainability goals by providing electronic disbursements of wages to employees' financial institutions and providing paperless notification of their deposits. Currently 98% of employees participate in direct deposit, and all employees receive notification of their payslip through Employee Self Service.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Average number of payments issued per period*	8,216	7,500	8,220	8,200
Output	Percent of employees participating in Deferred Comp**	69.6%	70.0%	71.5%	73.5%
Outcome	Percent of payments issued without error*	99%	99%	99%	99%

Performance Measures Descriptions

*Number of payments per pay period exceeds the number of employees due to many employees having multiple direct deposits. Payroll has consistently maintained a high level of system accuracy (99%).

**The percent of employees participating in the deferred compensation plan will measure the effectiveness and quality of the educational opportunities offered. The national average for participation is about 56%.

Legal / Contractual Obligation

Wage payments are mandated by Federal & State wage and hour laws, union contracts, and Multnomah County Personnel Rules. Withholding and remitting employment taxes is mandated by the Internal Revenue Service, the Oregon Dept of Revenue and other state tax agencies. Pension contributions are mandated by union contracts, Multnomah County Personnel Rules and Oregon Revised Statutes. Failure to comply with these laws and regulations result in fines and penalties being assessed.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$1,252,619	\$0	\$1,323,978	\$0
Contractual Services	\$233,598	\$0	\$278,622	\$0
Materials & Supplies	\$20,568	\$0	\$20,568	\$0
Total GF/non-GF	\$1,506,785	\$0	\$1,623,168	\$0
Program Total:	\$1,506,785		\$1,623,168	
Program FTE	7.40	0.00	7.40	0.00

Program Revenues				
Other / Miscellaneous	\$156,000	\$0	\$180,000	\$0
Beginning Working Capital	\$180,596	\$0	\$228,272	\$0
Total Revenue	\$336,596	\$0	\$408,272	\$0

Explanation of Revenues

This program is supported by the General Fund. In addition the program generates:

\$228,272 Restricted Beginning Working Capital (BWC) revenue is due to actual expenses being lower than anticipated.

\$180,000 External revenues for the deferred compensation program are contractually negotiated with the County's deferred compensation provider through a revenue sharing agreement. All administrative costs associated with the program are paid for through the agreement. The revenue sharing (currently 3 basis points) enables the County to offer the program to employees at no cost to the County.

Significant Program Changes

Last Year this program was: FY 2025: 72007 FRM Payroll/Retirement Services

**Program #72008A - FRM Treasury and Tax Administration**

FY 2026 Proposed

Department: County Management**Program Contact:** Eric Arellano**Program Offer Type:** Operating**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

Treasury invests the County's financial assets to ensure that funds are available to meet anticipated cash flow needs. Investment earnings are measured against specific benchmarks outlined in the Investment Policy. Treasury complies with all applicable laws, policies and best practices in the management of County funds.

Treasury supports the Chief Financial Officer in the issuance of debt, including opportunities to refinance existing debt and maintains contact with rating agencies. It ensures timely and accurate debt service payments and generates arbitrage rebate calculations and reports. Treasury regularly analyzes cash flow. From time to time it is necessary to issue short-term Tax and Revenue Anticipation Notes (TRANS) to provide liquidity prior to the collection of property taxes in November.

The County collects and administers three excise taxes:

- A Business Income Tax (BIT) is assessed against businesses with income generated within the County. It is set at a rate of 2.00% of net income. BIT is the second largest revenue source in the General Fund, generating approximately 22% of General Fund revenues.
- A Motor Vehicle Rental Tax (MVRT) is charged on the rental of cars and light trucks within the County. It is currently set at a rate of 17% of rental fees. A portion of the tax (2.5%) is passed through to the Visitors Development Fund to support tourist activities.
- A Transient Lodging Tax (TLT) is charged on the rental of hotel/motel rooms within the County. It is currently set at a rate of 11.5% of rental fees. Most of the revenue generated by the TLT is passed through to other entities. Cities retain 6%, another 3% is dedicated to operating the Oregon Convention Center, and 2.5% is passed through to the Visitors Development Fund.

Treasury provides countywide accounts receivable (AR) oversight and management including AR aging monitoring, cash management, and collection activities. Treasury maintains effective banking relationships to keep pace with technology and adapt to the needs of County Departments in delivering business services to County residents.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Compliance with Investment Policy*	1	1	1	1
Outcome	Tax Returns Filed-Motor Vehicle and Transient Lodging**	2,765	3,104	2,800	2,800
Outcome	Ensure County's Cash Flow Needs are Met***	1	1	1	1
Outcome	Number of Active Business Accounts in County****	205,284	202,000	208,136	208,200

Performance Measures Descriptions

*Measurement Key: 1 = Goal Achieved, 0 = Not Achieved (ensures compliance to applicable ORS)

**The number of tax returns filed is a measure of compliance with applicable code requirements.

***Measurement Key: 1 = Goal Achieved, 0 = Not Achieved (ensures County meets its debt obligations)

****The number of business accounts is used as a workload measure and serves as an indicator of economic activity within the County.

Legal / Contractual Obligation

Oregon Revised Statutes ORS 294 and 295 (primarily ORS 294.035), Multnomah County Code Chapter 12 (BIT) and Chapter 11 (MVRT and TLT). The Business Income Tax is administered by the City of Portland through an intergovernmental agreement (IGA) that expires at the end of FY 2030.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$682,101	\$0	\$719,980	\$0
Contractual Services	\$3,217,380	\$0	\$3,343,910	\$0
Materials & Supplies	\$18,305	\$0	\$19,633	\$0
Total GF/non-GF	\$3,917,786	\$0	\$4,083,523	\$0
Program Total:	\$3,917,786		\$4,083,523	
Program FTE	4.00	0.00	4.00	0.00

Program Revenues				
Interest	\$160,000	\$0	\$185,000	\$0
Service Charges	\$167,763	\$0	\$168,857	\$0
Total Revenue	\$327,763	\$0	\$353,857	\$0

Explanation of Revenues

This program is supported by the General Fund. In addition the program generates:

\$168,857 Administrative fee from the Visitors Development Fund equal to 0.7% of Motor Vehicle Rental Tax and Transient Lodging Tax revenues

\$185,000 Investment earnings cover administrative fees for non-discretionary investment advisory services

Significant Program Changes

Last Year this program was: FY 2025: 72008A FRM Treasury and Tax Administration

**Program #72009 - FRM Workers' Compensation/Safety & Health**

FY 2026 Proposed

Department: County Management**Program Contact:** Michelle Cross**Program Offer Type:** Operating**Program Offer Stage:** Proposed**Related Programs:** 72009B**Program Characteristics:****Program Description**

This program provides workers' compensation benefits in accordance with state law. Multnomah County has been self-insured for this mandatory program since 1978. Claims are administered through a contract with a Third-Party Administrator (TPA) with oversight and coordination of return to work and CBA or Personnel Rule additional benefits from Risk Management staff. Staff work with employees, supervisors, physicians, the TPA, attorneys, managed care organizations and other vendors to accurately and timely process claim benefits for the injured employee. Internal Workers' Compensation section employees focus on service, equitability, cost containment and compliance efficiency. The Workers' Compensation section is responsible for the County's return-to-work program and follows state requirements necessary to benefit from the Workers' Compensation Division (WCD) Employer-At-Injury light duty cost reimbursement program.

The primary activity of the Safety and Health section is assisting management in efforts to reduce employee on-the-job injuries, illnesses, and employer liability due to injuries to non-employees. This work incorporates safety, trust, and belonging values in all communication and program implementation. Through an equity lens, the Safety and Health staff consult with County departments to assist them in providing a safe environment, safety for both employees and the public. Staff help to identify and abate deficiencies related to occupational safety and health regulations in an inclusive and equitable manner. All employer-based loss prevention activity needed to maintain the workers' compensation self-insured status is managed by the Safety and Health staff and communicated to internal partners through an equity lens for implementation and program success.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Telework ergonomic support	65	15	15	15
Outcome	OR-OSHA complaint responses closed without inspection follow up initiated by OR-OSHA	5	4	6	4
Output	Percentage of Supervisor corrective action reviewed and support provided when indicated by Safety & Health staff	N/A	90%	85%	90%

Performance Measures Descriptions

Telework ergonomic support counts the number of consultations completed. OR-OSHA complaint measures our ability to adequately respond to complaints and ensure appropriate remedial measures are in place to ensure safety and health and thus not requiring a follow up inspection. Supervisor's completing root cause analysis and implementing corrective actions is an OR-OSHA obligation and Origami has provided a means for Risk Management Safety professionals to track progress and document completeness and implementation of improvements.

Legal / Contractual Obligation

MCC 7.102 and 7.103 established the safety and loss prevention program in the County. The Oregon Safe Employment Act, ORS 654, establishes minimum safety standards for employers. Oregon OSHA, as outlined in OAR 437-001-1005 through 1020 and 1050 through 1060, requires each self-insured employer to have a written loss prevention plan for each location and to provide safety and health loss prevention services for each work site. This program manages the employer/TPA process required in OAR 436 for workers' compensation claim processing.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$0	\$1,467,624	\$0	\$1,516,081
Contractual Services	\$0	\$500,150	\$0	\$580,000
Materials & Supplies	\$0	\$5,089,509	\$0	\$5,480,986
Total GF/non-GF	\$0	\$7,057,283	\$0	\$7,577,067
Program Total:	\$7,057,283		\$7,577,067	
Program FTE	0.00	7.50	0.00	7.25

Program Revenues				
Other / Miscellaneous	\$0	\$7,242,283	\$0	\$7,577,067
Total Revenue	\$0	\$7,242,283	\$0	\$7,577,067

Explanation of Revenues

\$6,875,067 Internal service reimbursements from departments

\$700,000 Revenues from the State of Oregon for workers compensation claims when certain eligibility requirements are met

\$2,000 Reimbursement revenues from staff who attend first aid/CPR/AED classes taught by Safety and Health instructors, used to offset course costs and certification process.

Countywide Workers Compensation and Safety rate is based on claims experience and an actuarial valuation performed every three years.

Significant Program Changes

Last Year this program was: FY 2025: 72009A FRM Workers' Compensation/Safety & Health

FTE decreased by 0.25 and increased by 0.25 in program offer 72006 FRM Property & Liability Risk Management Program. The change was made to better reflect support for General Liability program.



Program #72009B - FRM Workers Compensation Enhanced Support **FY 2026 Proposed**

Department:	County Management	Program Contact:	Michelle Cross
Program Offer Type:	Operating	Program Offer Stage:	Proposed
Related Programs:	72009		
Program Characteristics:	New Request		

Program Description

This program (72009A and 72009B) provides workers' compensation benefits in accordance with state law. Multnomah County has been self- insured for this mandatory program since 1978. Claims are administered through a contract with a Third-Party Administrator (TPA) with oversight and coordination of return to work and CBA or Personnel Rule additional benefits from Risk Management staff. Staff work with employees, supervisors, physicians, the TPA, attorneys, managed care organizations and other vendors to accurately and timely process claim benefits for the injured employee. Internal Workers' Compensation section employees focus on service, equitability, cost containment and compliance efficiency. The Workers' Compensation section is responsible for the County's return-to-work program and follows state requirements necessary to benefit from the Workers' Compensation Division (WCD) Employer-At-Injury light duty cost reimbursement program.

This additional FTE offered in 72009B will support evolving internal requirements realized after certain legislative changes (e.g. 2019 SB 507, 2022 HB 4138, and 2024 SB 418) and new rule devolvement have increased workload for rule compliance. The position will be responsible for worker compensation claims intake and employer required processing, administering the Employer-At-Injury Program (EAIP), and monitor/approve/communicate eligibility for medical appointment wage replacement. The position will also ensure the injured worker and business partners are provided with timely and accurate information needed to equitably and fairly address the needs of the injured worker and the business needs of the organization.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Outcome	Process and receive all available Employer at Injury (EAIP) reimbursements allowed by OAR. Timely and ac	N/A	N/A	N/A	95%
Output	Timely initiate internal claim set up to ensure first payment of time loss wage replacement to injured worker	N/A	N/A	N/A	98%

Performance Measures Descriptions

The performance measures are designed to ensure timely and accurate wage replacement processes and maintain compliance with the Oregon Workers' Compensation Division administrative rules.

Legal / Contractual Obligation

MCC 7.101(B)(5),(10) and 7.102(B)(1-5) established the internal operational rules for Multnomah County's self-insured workers' compensation program. This program enhancement will aid in managing the employer required processes in OAR 436 related to workers' compensation claim administration.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$0	\$0	\$0	\$161,750
Total GF/non-GF	\$0	\$0	\$0	\$161,750
Program Total:	\$0		\$161,750	
Program FTE	0.00	0.00	0.00	1.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

This is supported by the Risk Fund.

Significant Program Changes

Last Year this program was: FY 2025: 72009A FRM Workers' Compensation/Safety & Health

Added 1.0 FTE HR Analyst to meet the regulatory and internal needs in the Workers' Compensation Program realized by new OR Workers' Compensation Division rules.

**Program #72010 - FRM Recreation Fund Payment to Metro**

FY 2026 Proposed

Department: County Management**Program Contact:** Eric Arellano**Program Offer Type:** Operating**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

This program's primary purpose is to provide funding to Metro to maintain and operate community parks which in turn build local communities and provide for recreational opportunities. The program's resources derive from Marine Fuel Tax apportioned to Multnomah County. The expenditures of the fund are pass-through payments to Metro under an IGA the County entered into in 1994.

These funds may be used to operate, administer and maintain the following Metro natural areas and regional facilities that were transferred from Multnomah County in 1994: Mason Hill Park, Sauvie Island Boat Ramp, Multnomah Channel Park, Bybee-Howell House and Park, Belle View Point, James Gleason Memorial Boat Ramp, Broughton Beach, Beggars Tick Marsh, Glendoveer Golf Course and Fitness Trail, Blue Lake Park, Gary and Flagg Islands, Oxbow Park, Indian John Island, Larch Mountain Corridor, Chinook Landing Marine Park, Sandy River Access Points, Smith & Bybee Lakes Addition, Phillipi Property and the Expo Center. Each of these sites offers a different recreational benefit for all users.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Payment Remitted in a Timely Manner	1	1	1	1

Performance Measures Descriptions

Under state law marine fuel taxes are allocated to counties based on the number of boat registrations and miles of waterway within the County. These revenues are turned over to METRO under terms of an IGA that transferred Multnomah County parks to METRO. 1 - Yes; 0 - No

Legal / Contractual Obligation

Pass-through payment under terms of the IGA that transferred parks from the County to Metro.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Contractual Services	\$0	\$40,000	\$0	\$40,000
Total GF/non-GF	\$0	\$40,000	\$0	\$40,000
Program Total:	\$40,000		\$40,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Taxes	\$0	\$40,000	\$0	\$40,000
Total Revenue	\$0	\$40,000	\$0	\$40,000

Explanation of Revenues

\$40,000 Multnomah County's share of State Marine Fuel Tax

Significant Program Changes

Last Year this program was: FY 2025: 72010 FRM Recreation Fund Payment to Metro

**Program #72012A - FRM Fiscal Compliance**

FY 2026 Proposed

Department: County Management**Program Contact:** Cora Bell**Program Offer Type:** Operating**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

Fiscal Compliance performs annual fiscal monitoring for all Community Based Organizations (CBO) that work with the County. Monitoring includes, financial statement analysis including cash flow and revenue reliance for all CBO's, and site and desk reviews for those receiving Federal funding. Site reviews include internal control, compliance and accuracy testing. Fiscal Compliance provides compliance findings and recommendations to align with best practices.

Fiscal Compliance performs annual risk assessments (which includes a financial statement review) on all contracts receiving Federal funds to ensure compliance with Federal requirements and assesses the entity's financial health. In the most recent year, Fiscal Compliance performed 65 risk assessments and performed 33 site reviews covering \$14.2 million in federal expenditures. The performed oversight helps department programmatic staff with transparency into fiscal assessments by ensuring subrecipients are compliant with fiscal grant requirements and are financially stable.

Fiscal Compliance also offers both external and internal support around compliance. Internal support includes, but is not limited to, approval of costing allocations, reviewing CBO budgets, and providing guidance for external audits. External support for our CBO's includes, but is not limited to, review of internal controls for fiscal recommendations, review of indirect rates and costing allocations, and invoice reviews.

Fiscal Compliance manages and coordinates the annual Single Audit for the County and prepares the County's Cost Allocation Plan annually to set indirect rates, overhead costs in support of grants and contracts.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Outcome	Percent of total County pass-through dollars actively monitored by Fiscal Compliance	92%	85%	87%	85%
Output	Risk assessments performed on County contracts receiving Federal funds	65	60	50	60

Performance Measures Descriptions

Measure 1: Pass-through dollars include Federal, State, County and other funds. Monitoring activities are limited to human service CBO's and include activities like financial statement analysis, on site reviews, and invoice reviews. Measure 2: Risk assessments are a requirement of the Federal register and must be performed before a contract containing Federal pass-through funds can be executed. RA's review a CBO's financial stability, fraud risk and financial non-compliance. For both Measures, a higher percentage/count indicates greater coverage and decreased financial risk to the County.

Legal / Contractual Obligation

The Office of Management and Budget (OMB) Federal Register requires entities expending Federal funds over \$1,000,000 in a fiscal year to have a single audit of Federal awards. Also, in accordance with the Federal Register, Federal funds that are passed on to other organizations (such as non-profits) must actively monitor their subrecipients and the related contracts funded with Federal pass-through dollars. The Federal Register requires organizations to publish an approved indirect cost allocation plan for any indirect or administrative costs allocated to Federal awards.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$509,928	\$0	\$534,325	\$0
Materials & Supplies	\$3,380	\$0	\$3,380	\$0
Total GF/non-GF	\$513,308	\$0	\$537,705	\$0
Program Total:	\$513,308		\$537,705	
Program FTE	3.00	0.00	3.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

This program is supported by the General Fund.

Significant Program Changes

Last Year this program was: FY 2025: 72012A FRM Fiscal Compliance



Program #72012B - FRM Fiscal Compliance Supportive Housing Services **FY 2026 Proposed**

Department: County Management **Program Contact:** Cora Bell
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs: 30999
Program Characteristics:

Program Description

Fiscal Compliance performs annual fiscal monitoring for all Community Based Organizations (CBO) that work with the County and that receive Supportive Housing Services funding. Monitoring includes financial statement analysis including cash flow and revenue reliance for all CBO's, and site and desk reviews. Site reviews include internal control, compliance and accuracy testing. Fiscal Compliance provides compliance findings and recommendations to align with best practices.

Fiscal Compliance performs annual risk assessments (which includes a financial statement review) on all contracts receiving SHS funding to assess the entity's financial health and recommend additional contract language to mitigate any risks identified.

Fiscal Compliance also offers both external and internal support around compliance including:

- Internal support: approval of costing allocations, reviewing CBO budgets, and providing guidance for external audits.
- External support: review of internal controls for fiscal recommendations, review of indirect rates and costing allocations, and invoice reviews.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Outcome	Percent of total County pass-through Supportive Housing Services dollars actively monitored by Fiscal Compliance	N/A	80%	80%	80%
Output	Risk assessments performed on County contracts receiving Supportive Housing Services funds	N/A	40	30	30

Performance Measures Descriptions

The Fiscal Compliance unit performs financial monitoring of Supportive Housing Services funded human service providers. Monitoring includes financial statement analysis, fiscal compliance site reviews and invoice review and monitoring of the pass-through/program support general ledger account. A higher percentage/count monitored indicates greater coverage and decreased County financial risk as it relates to human services providers.

Legal / Contractual Obligation

Multnomah County has a contractual obligation per the Supportive Housing Services IGA with Metro stating that we must monitor the activities of Service Providers (CBO's) to ensure compliance of the IGA. This Program Offer meets that obligation.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$0	\$180,241	\$0	\$186,766
Materials & Supplies	\$0	\$9,759	\$0	\$8,485
Internal Services	\$0	\$7,408	\$0	\$7,807
Total GF/non-GF	\$0	\$197,408	\$0	\$203,058
Program Total:	\$197,408		\$203,058	
Program FTE	0.00	1.00	0.00	1.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

This program generates \$7,807 in indirect revenues.

This program is supported by Supportive Housing Services revenues, budgeted in Joint Office of Homeless Services Program Offer 30999.

Significant Program Changes

Last Year this program was: FY 2025: 72012B FRM Fiscal Compliance Supportive Housing Services

**Program #72044A - FRM Construction Diversity and Equity****FY 2026 Proposed****Department:** County Management**Program Contact:** Brian Smith**Program Offer Type:** Operating**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:** One-Time-Only Request**Program Description**

Construction jobs offer stable, well-paying careers that can support a family. Yet, past discrimination and other barriers have limited access to these opportunities for some individuals. The Construction Diversity and Equity Fund (CDEF) program aims to increase diversity, fairness, and opportunities in the construction industry and business world.

The CDEF program supports three key initiatives:

- **Funding Pre-Apprenticeship Programs** - The program supports Bureau of Labor and Industries (BOLI) certified pre-apprenticeship programs, which serve as crucial entry points into the construction trades. CDEF focuses on aiding these programs in recruiting women and minorities.
- **Support for Apprentices** - CDEF allocates funds for support and retention services for women and minority apprentices. Recognizing the unique challenges individuals may face, the program connects apprentices with one of two County contractors. These contractors provide tools, safety equipment, and various support services to ensure success on the job. The program collects qualitative feedback from apprentices to assess the impact of the program.
- **Technical Assistance for Certified Businesses** - The program provides funding for technical help, mentoring, and training for State certified minority-owned, women-owned, veteran-owned, and emerging small businesses. The program emphasizes serving both construction-related professional services and contracting businesses. Certified firms can apply online for support. The program matches them with one of five contractors to get that support. Both contractors and certified firms provide monthly online feedback surveys to check the success of the engagement.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of workers served in BOLI Pre-Apprenticeship Programs	0	10	32	30
Outcome	Number of workers able to maintain employment due to receiving direct support and retention services	55	100	125	100
Outcome	Retention rate of workers able to maintain employment due to receiving direct support and retention services	65%	86%	70%	72%
Output	Number of State Certified firms receiving technical assistance, mentoring, and training	15	28	50	50

Performance Measures Descriptions

Retention rate of workers able to maintain employment due to receiving direct support and retention services.- A retention rate of 72% significantly exceeds the 46% average retention rate of apprentices in the Portland metro area.

Number of State Certified firms receiving technical assistance, mentoring, and training- FY24 performance was impacted by procurement of the program and transitioning to a largely new set of service suppliers and it's now performing at a much higher volume.

Legal / Contractual Obligation

Multnomah County Board Resolution No.2018-024 - Resolution Approving Amendments to Public Contract Review Board Rules Division 60 on Equal Opportunity in Public Contracting, Effective July 1, 2018

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Contractual Services	\$2,230,541	\$0	\$1,900,377	\$0
Total GF/non-GF	\$2,230,541	\$0	\$1,900,377	\$0
Program Total:	\$2,230,541		\$1,900,377	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Other / Miscellaneous	\$179,912	\$0	\$114,260	\$0
Beginning Working Capital	\$2,250,629	\$0	\$1,986,117	\$0
Total Revenue	\$2,430,541	\$0	\$2,100,377	\$0

Explanation of Revenues

\$1,986,117 Beginning Working Capital resulting from the Library Bond Capital Project paying 1% to the CDEF Fund, and other county construction projects
\$104,260 Internal Service Reimbursement (1%) of construction costs
\$10,000 Assessed Liquidated Damages are paid by construction contractors to the County if they do not meet contracted inclusion goals for women, minorities and apprentices

Significant Program Changes

Last Year this program was: FY 2025: 72044A FRM Construction Diversity and Equity



Program #72044B - Regional Construction Workforce Diversity Funder Collaborative FY 2026 Proposed

Department: County Management **Program Contact:** Brian Smith
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics: One-Time-Only Request

Program Description

The Regional Construction Workforce Diversity Funder Collaborative is a group of public sector organizations who want to improve the racial and gender diversity of the regional construction trades workforce. The group includes the City of Portland, Multnomah County, Washington County, Clackamas County, Metro, TriMet, Prosper Portland, State Bureau of Labor and Industries, and Portland Community College. Each member of the group agrees to contribute a certain amount of money each year for a set number of years and helps plan, develop, and review the progress of the projects. The group started as part of The Construction Career Pathways Project (C2P2) Public Owner Workgroup.

The Funder Collaborative is made up of C2P2 signatories who have agreed to invest money together to increase diversity and the number of people in the construction workforce. The Funder Collaborative is a place where members can share ideas and learn from each other to help with regional efforts. They work together and invest in projects to make this happen.

The Funder Collaborative has formal voting procedures, as agreed upon by its members and outlined in the bylaws. Each funder has one vote, unless otherwise specified. Collectively, the members develop an annual work plan that explicitly includes the desired outcomes of the investments. The Funder Collaborative uses their annual work plan to guide decisions and update it each year based on the performance outcomes and regional labor needs.

This program offer is scaled to 72044A Construction Diversity and Equity Fund (CDEF) which also provides dedicated funding for workforce diversity development activities. While the CDEF funding can be volatile on an annual basis, we have a significant amount of funding currently from the Library Bond project which is being used to fund this program offer.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of workers served in BOLI Pre-Apprenticeship Programs	N/A	32	32	30
Outcome	Number retained in apprentice program at 6 months due to receiving direct support and retention services	N/A	16	20	15
Output	Number beginning a Registered Apprenticeship Program or comparable construction career	N/A	27	18	27

Performance Measures Descriptions

The procurement process that the County's partner undertook to award the funds to local pre-apprenticeship programs took longer than expected. The award of funds to pre-apprenticeship programs by the County's partner on our behalf was finalized in July 2024 so no direct pre-apprenticeship expenses were incurred for FY24. Consequently, we expect an increased number of pre-apprentices supported in FY 2025.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Contractual Services	\$200,000	\$0	\$200,000	\$0
Total GF/non-GF	\$200,000	\$0	\$200,000	\$0
Program Total:	\$200,000		\$200,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

The program is funded by Construction Diversity and Equity Fund (CDEF), see program offer 72044A. The County pays (1%) of construction costs into the fund.

Significant Program Changes

Last Year this program was: FY 2025: 72044B Regional Construction Workforce Diversity Funder Collaborative

This funding is for year four of the annual funder commitment of five years.

**Program #72046 - FRM Workday Support - Finance****FY 2026 Proposed****Department:** County Management**Program Contact:** Heather Drake**Program Offer Type:** Operating**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

Workday is part of the County's enterprise resource planning (ERP) system. It serves as the County's financial system of record. Workday is designed to be managed and supported by business operational staff in Central Finance. The ERP Finance Support team provides strategic and operational leadership; maintains, troubleshoots, and enhances Workday finance functionality; provides operational and learning support to finance staff to help the County use the ERP system to its fullest potential; and directly advocates with Workday for software enhancements that would benefit County operations.

Workday functionality supported by this program offer includes: Allocations, Banking and Settlement, Business Assets, Customer Accounts (Accounts Receivable), Facilities Tasks, Finance Data Model, Financial Accounting, Grants Management, Inventory, Procurement, Projects, Project Assets, and Supplier Accounts (Accounts Payable).

The ERP Finance Support team:

- Analyzes, designs, builds, tests, and configures all changes made to Workday finance functionality, including features from mandatory, twice-yearly updates and weekly release notes.
- Creates new custom reports and maintains existing custom reports.
- Maintains the County's foundational finance data model for recording and reporting on financial transactions and data.
- Maintains Workday business processes and security approach to establish internal controls over finance transaction processing. These internal controls protect the County from fraud and errors and ensure compliance with accounting rules and regulations.
- Meets regularly with finance stakeholder groups to create transparency and stakeholder involvement in decision making about which configuration projects will best meet the County's business needs.
- Provides operational and learning support to County finance users that creates a culture where people feel safe asking questions and trust they will receive quick and accurate assistance.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of customer tickets processed	1,412	1,300	1,254	1,300
Outcome	Percentage of features in mandatory Workday updates analyzed, tested, configured as appropriate	> 95%	> 95%	> 95%	> 95%
Outcome	Percentage of finance staff user survey respondents satisfied with support	82%	> 90%	93%	> 90%
Output	Student hours of learning support provided	1,051	1,000	1,000	1,000

Performance Measures Descriptions

Number of customer tickets measures operational customer service needs such as security role assignments, cost object creation, and break/fix incidents. Feature analysis and configuration is essential for maintaining the integrity and reliability of Workday as our financial system of record.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$1,195,647	\$0	\$1,279,370	\$0
Contractual Services	\$15,000	\$0	\$15,000	\$0
Materials & Supplies	\$54,329	\$0	\$54,329	\$0
Internal Services	\$63,157	\$0	\$64,747	\$0
Total GF/non-GF	\$1,328,133	\$0	\$1,413,446	\$0
Program Total:	\$1,328,133		\$1,413,446	
Program FTE	5.00	0.00	5.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

This program is supported by the General Fund.

Significant Program Changes

Last Year this program was: FY 2025: 72046 FRM Workday Support - Finance

**Program #72047 - FRM Labor Compliance**

FY 2026 Proposed

Department: County Management**Program Contact:** Brian Smith**Program Offer Type:** Operating**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

Wage theft is when someone does not get paid or gets paid less than they should for their work. It hurts workers by lowering their pay and it hurts honest contractors because it makes them less able to compete. Wage theft is a big problem in the construction industry. In Oregon, a lot of wage claims come from the construction industry. Sometimes wage theft happens by accident (e.g. a math mistake). Other times, it is done on purpose and workers might not speak up about it because they may be afraid of losing their job.

The County Labor Compliance Program helps workers and contractors make sure that everyone gets paid what they are supposed to. The program also makes sure that contractors follow rules about hiring and paying workers on County projects. The program gives advice and support to contractors to make sure they follow labor laws and rules about hiring apprentices and paying the right amount. It also helps workers understand their rights about pay. The program trains volunteers to talk to workers on construction sites and make sure they are getting paid the right amount and getting the right benefits. The program also uses software to keep track of how much workers get paid and what benefits they get on county construction projects.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of volunteers certified by the County	8	20	10	14
Outcome	Number of County construction projects visited / unique site visits at those projects by certified volunteers	13 / 16	25 /NA	25 / 30	25 /30
Output	Number of workers on County projects who got paid what they should for their work	2,445	1,700	2,500	2,600
Quality	Number/Rate of certified payrolls returned for corrections.	695/7.4%	N/A	570/6%	550/5.5%

Performance Measures Descriptions

Number of County construction projects visited by certified volunteers has been modified so that we can track the number of projects visited as well as unique site visits as some projects get more than one visit. The number/rate of certified payrolls returned for corrections is a new measure this year and reflects the activity the program does to ensure individuals are paid correctly.

Legal / Contractual Obligation

ORS 279C.800 to 279C.870 list the requirements for payment of prevailing wages paid on public works projects.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$153,041	\$0	\$163,465	\$0
Materials & Supplies	\$51,242	\$0	\$53,242	\$0
Total GF/non-GF	\$204,283	\$0	\$216,707	\$0
Program Total:	\$204,283		\$216,707	
Program FTE	1.00	0.00	1.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

This program is supported by the General Fund.

Significant Program Changes

Last Year this program was: FY 2025: 72047 FRM Labor Compliance

**Program #72048 - FRM Clean Air Construction Standards**

FY 2026 Proposed

Department: County Management**Program Contact:** Brian Smith**Program Offer Type:** Operating**Program Offer Stage:** Proposed**Related Programs:** 10018**Program Characteristics:****Program Description**

In September 2018 the Multnomah County Board of Commissioners committed to establishing a Clean Air Construction Procurement Standard. The City of Portland City Council took parallel action on the same day. The Standard requires equipment used on County and City construction projects to dramatically reduce emissions from older diesel engines. The primary pollutants of concern from diesel engines are diesel particulate matter and nitrous oxides.

The procurement policies were first approved in May 2019. In concert with partner jurisdictions, the rules were revised in May 2022 due to a delay in implementation because of COVID-19. The policy applies to non-road diesel equipment greater than 25 horsepower, and on-road dump and cement trucks, on construction contracts valued at \$500,000 or more. It included a phase-in period to allow contractors the time and flexibility to plan for the new standard. The Certification Office for Business Inclusion and Diversity (COBID) certified firms are required to comply with the standards but have more flexibility. So far Washington County, Metro, TriMet, the Port of Portland, and Portland Community College have followed the County's and City's lead and adopted these standards. The City of Hillsboro is considering joining.

The difficulty of identifying compliant equipment in the field necessitates a strong administrative architecture for the program. Fortunately, the partnership with other jurisdictions and the identical program elements make it possible to share administrative burdens and costs with participating governments. The City of Portland has taken the lead in establishing the administrative infrastructure. This includes an online platform for tracking and registering equipment and now includes grants to COBID firms to provide financial support for upgrading polluting equipment so that it complies with the program.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Track the number of contractors with registered equipment	145	200	200	230
Outcome	Reduction in particulate matter (PM) from construction projects	10%	10%	10%	30%
Output	Number of pieces of equipment registered	901	250	1,000	1,200

Performance Measures Descriptions

The County shares administrative infrastructure with other program participants, this includes an online registration portal called "The Yard" where contractors working for the County must register their equipment. This tool tracks the number of contractors who have accounts in the system, and pieces of diesel equipment registered in the system in addition to compliance status. PM emission rates are estimated, with current efforts to refine reporting.

Legal / Contractual Obligation

Multnomah County entered into an Intergovernmental Agreement with the City of Portland. The City of Portland will administer the program on the County's behalf. County Administrative Procedure PUR-10 includes a complete description of program requirements.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Contractual Services	\$57,000	\$0	\$59,000	\$0
Total GF/non-GF	\$57,000	\$0	\$59,000	\$0
Program Total:	\$57,000		\$59,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

This program is supported by the General Fund.

Significant Program Changes

Last Year this program was: FY 2025: 72048 FRM Clean Air Construction Standards



Program #72052A - FRM Preschool for All Tax Administration - County **FY 2026 Proposed**

Department: County Management **Program Contact:** Eric Arellano
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs: 25200-25207, 40099B, 78335, 10000A, 10007B
Program Characteristics:

Program Description

On November 3, 2020, the voters of Multnomah County approved Preschool For All Program Ballot Measure 26-214 which authorized the County to impose a personal income tax to fund universal, tuition free, voluntary, and high quality preschool education for every three and four year old residing within Multnomah County. The tax is effective tax years beginning January 1, 2021, and applies to resident and non-residents: 1.5% tax on Oregon taxable income over \$125,000 and 3.00% tax on Oregon taxable income over \$250,000 for single filers. 1.5% tax on Oregon taxable income over \$200,000 and 3.00% for Oregon taxable income over \$400,000 for joint filers.

This program includes one regular position (Project Manager) and a contracted tax consultant to develop and maintain tax code, tax administrative procedures, set internal withhold procedures, tax handbook, all educational materials, tax calculators, taxpayers and tax administer outreach/support, maintain tax public page, development of tax forms, perform tax accounting, tax reporting, quality control, support on tax disputes, and other tax administrative functions (including the management of the intergovernmental agreement with the City of Portland).

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Outcome	Maintain a tax compliance rate of 90% or above*	86%	92%	94%	94%
Output	Maintain tax administration public page making available tax education/guidance materials**	1	1	1	1
Output	Tax Code Chapter 11 - 11.500-560 is current**	1	1	1	1

Performance Measures Descriptions

*Compliance rate with applicable code requirements (estimates)

**1=Achieved; 0=Not Achieved

Legal / Contractual Obligation

Multnomah County Code Chapter 11 (Preschool For All Personal Income Tax 11.500-560). The Personal Income Tax is administered by the City of Portland through an intergovernmental agreement (IGA) that expires in fiscal year 2030.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$0	\$186,049	\$0	\$193,484
Contractual Services	\$0	\$15,000	\$0	\$15,000
Materials & Supplies	\$0	\$5,000	\$0	\$5,016
Internal Services	\$0	\$22,015	\$0	\$21,736
Total GF/non-GF	\$0	\$228,064	\$0	\$235,236
Program Total:	\$228,064		\$235,236	
Program FTE	0.00	1.00	0.00	1.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

This program generates \$8,088 in indirect revenues.

This program is supported by tax receipts from Preschool For All Program (Fund 1522). Tax revenues are budgeted in program offer 25200-26.

Significant Program Changes

Last Year this program was: FY 2025: 72052A FRM Preschool for All Tax Administration - County

**Program #72052B - FRM Preschool for All Tax Administration - City of Portland**

FY 2026 Proposed

Department: County Management **Program Contact:** Eric Arellano
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs: 25200-25207, 40099B, 78335, 10000A, 10007B
Program Characteristics:

Program Description

On November 3, 2020, the voters of Multnomah County approved Preschool For All Program Ballot Measure 26-214 which authorized the County to impose a personal income tax to fund universal, tuition free, voluntary, and high quality preschool education for every three and four year old residing within Multnomah County. The tax is effective tax years beginning January 1, 2021, and applies to resident and non-residents: 1.5% tax on Oregon taxable income over \$125,000 and 3.00% tax on Oregon taxable income over \$250,000 for single filers. 1.5% tax on Oregon taxable income over \$200,000 and 3.00% for Oregon taxable income over \$400,000 for joint filers.

The City of Portland, through an intergovernmental agreement, is administering and collecting the tax on behalf of Multnomah County. The City of Portland has administered the County's Business Income Tax for over 30 years and administered the County's ITAX (temporary personal income tax) from 2003-2005. The City of Portland is also administering the Metro District Supportive Housing Services personal income tax for the Tri-County area, creating significant economies of scale. The City has the tax software, expert staffing, and experience to administer tax. The administration includes, but not limited to, promulgating administrative rules and policies, collecting estimated tax payments, auditing returns, assessing and collecting tax and tax deficiencies, including penalties and interest, processing refunds, hearing appeals, and other actions necessary to administer and collect tax.

In the first three years of the tax program, the County paid for system implementation costs to accommodate necessary tax system enhancements directly related to the new tax; those costs ended in FY 2023. Annual ongoing tax administration costs are \$6.8m in FY 2026 and will be adjusted yearly by consumer price index (CPI).

County Treasury manages the intergovernmental agreement with the City of Portland.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Provide electronic filing process for taxpayers*	1	1	1	1
Outcome	Tax receipts (annual and quarterly) are remitted to Multnomah County on monthly basis**	1	1	1	1
Output	Send out tax communication (e.g. mailer) to all businesses, governments, and non-profits in Tri-County**	1	1	1	1

Performance Measures Descriptions

*1=Achieved; 0=Not Achieved
 **1=Achieved; 0=Not Achieved
 ***1=Achieved; 0=Not Achieved

Legal / Contractual Obligation

Multnomah County Code Chapter 11 (Preschool For All Personal Income Tax 11.500-560). The Personal Income Tax will be administered by the City of Portland through an intergovernmental agreement (IGA) that expires in fiscal year 2030.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Contractual Services	\$0	\$6,621,840	\$0	\$6,800,630
Total GF/non-GF	\$0	\$6,621,840	\$0	\$6,800,630
Program Total:	\$6,621,840		\$6,800,630	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

This program is supported by tax receipts from Preschool For All Program (Fund 1522). Tax revenues are budgeted in program offer 25200-26.

Significant Program Changes

Last Year this program was: FY 2025: 72052B FRM Preschool for All Tax Administration - City of Portland



Program #72059 - FRM Purchasing - Contracting Redesign/Process Improvement **FY 2026 Proposed**

Department: County Management **Program Contact:** Steven Johnson
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Program Description

In FY 2023 a contracted consultant performed an assessment of the County’s procurement and contracting functions to identify areas of recommended improvements. This included a broad assessment of County processes and stakeholders. Preliminary recommendations were provided, and the consultant identified three primary areas for improvement: 1) Contract Administration: these processes are not standardized and are lacking a defined “owner” of the process, leading to a lack of supporting policy and guidance. 2) Organizational Design Practices: The County has the foundations of a leading practice organizational model but lacks key administrative and strategic contracting functions seen at leading peers. 3) Workforce Development: The County lacks a robust training program covering all aspects of the procurement lifecycle.

In FY 2024, the Board approved two positions and additional consultant funding to create this program and to prepare for this larger scope, the program completed several pilot projects. In FY 2025, the two positions were hired and have developed a multi-year implementation plan focused on improving contract management and administration. The team is in the process of implementing the plan by having developed an agency-wide Contract Administration policy, manual, training curriculum, communication and resource assessment which is in the process of being finalized and implemented throughout the agency.

The team is also in the process of building the Contracts Administration Unit that will provide a standardized process for reporting the status of agency contracts and maintenance and delivery of an agency-wide training program.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Develop and maintain agency-wide Contract Administration policy, manual, and training curriculum	0	1	1	1
Output	Develop and execute a Plan for the agency-wide Contract Administration policy, manual, and training.	0	1	1	0
Outcome	Percent of Contract Administrators with a shared understanding of roles and responsibilities.	N/A	100%	70%	100%

Performance Measures Descriptions

The Performance Measure is to develop and implement a County-wide Contract Administration policy, manual, training curriculum, and reporting capabilities appropriate to the County's range of contracts incorporating best business practices from organizations such as the National Contract Management Association, NIGP: The Institute for Public Procurement, and the Procurement Excellence Network.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$448,172	\$0	\$470,059	\$0
Contractual Services	\$55,000	\$0	\$0	\$0
Materials & Supplies	\$15,000	\$0	\$15,480	\$0
Total GF/non-GF	\$518,172	\$0	\$485,539	\$0
Program Total:	\$518,172		\$485,539	
Program FTE	2.00	0.00	2.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

This program is supported by the General Fund.

Significant Program Changes

Last Year this program was: FY 2025: 72059 FRM Purchasing - Contracting Redesign/Process Improvement

Reduction of all Contractual Services, totaling \$55,000.

Central Human Resources

The Central Human Resources Division (CHR) is dedicated to fostering a workplace where every individual can thrive and the organization as a whole excels. We are committed to supporting the people who serve our community through development of equitable, effective and healthy organizational culture. We provide strategic leadership, develop and recommend policies, and partner with departmental Human Resources (HR) units across the County to guide consistent, efficient, and solutions-oriented HR processes and practices necessary to achieve results and overall organizational effectiveness. CHR plays an important role in implementing the Workforce Equity Strategic Plan (WESP) with lead responsibility on a significant number of initiatives and benchmarks.

Central HR leads and manages:

- Collective bargaining and labor contract negotiations
- Personnel rule and policy development and interpretation
- Job profile and compensation plans
- Countywide training, change management, and organizational development
- Recruitment and retention systems and processes
- Employee benefits, leaves and wellness programs
- Oversight of HR systems, workforce data, management of the human capital management and payroll modules of Workday, the County's Enterprise Resource Planning System

\$181.5 million

Central Human Resources

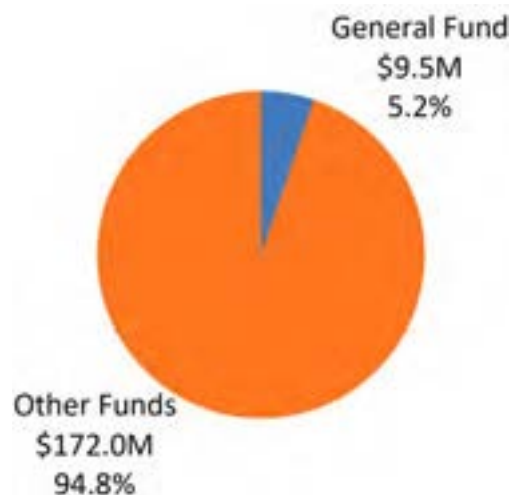
Total Proposed Budget

Including cash transfers, contingencies, and unappropriated balances.



54.00 FTE

(full time equivalent)



Division Outcomes

Focusing on practices, processes, and structures needed to strengthen HR across the County, key outcomes and priorities include:

- **Labor contract negotiations:** Negotiations for six Union contracts, resulting in collective bargaining agreements that support employee well-being and equity, while also balancing the organization's long term strategic goals and operational effectiveness.
- **College to County:** support the College to County program, which introduces students from historically underrepresented communities, particularly students of color, to career pathways at the County. Multiple interns from this program have transitioned into positions within DCM and other County departments.
- **Support workforce development and wellbeing:** Provide learning, leadership development programs, and services that foster a skilled, engaged, and thriving workforce.
 - Employee wellness: Development and implementation of a comprehensive Workforce Trauma Support Program responsible for providing strategic expertise on trauma preparedness, policy consultation, culturally competent interventions, and targeted training ensuring holistic support for employees and equipping managers and HR with tools and best practices on effective crisis navigation.

Significant Division Changes

Significant changes include:

Program offer 72016 Central HR Administration: The Central HR Administration unit is undergoing a restructuring that will result in a reduction of 0.50 FTE. To ensure continued service delivery, responsibilities including unemployment claims processing, countywide list management, and general office support will be transitioned to remaining CHR teams.

Program offer 72017 Central HR Services: In FY 2026, the Central HR Services program took significant cuts due to budget constraints. Two high level managers were cut from the budget, which will result in a significant reorganization of the team. In addition, two positions were downgraded from HR Manager 1 to HR Analyst Senior. We will endeavor to continue all services; however, the response time and depth of services will be impacted by these significant cuts. New initiatives, such as Learning Journeys (the County's new mandatory training program) may have to undergo revisions and adjustments, but the services will largely continue.

Program offer 72018 Central HR Labor Relations: To ensure continued support for CHR services, CHR Labor Relations will transfer 0.50 FTE of the Labor Relations Analyst to program offer 72019 Central Unemployment. The LR Analyst will assume responsibility for Countywide unemployment claims processing. This responsibility includes coordinating responses, tracking claims, managing communication, scheduling hearings, and processing related invoices, all of which will be integrated into the LR Analyst's existing duties.

Program offer 72022 Workday Support: The Workday team will realign work responsibilities to ensure continued service delivery of the County's ERP system. As part of this realignment, a position has been reclassified to a lower job profile, HR Manager 1. This position's responsibilities will include project management for Workday implementations, system optimizations, and technical upgrades. Additionally, there

will be a reduction of an HR Analyst Senior (1.00 FTE). This reduction will necessitate the redistribution of responsibilities to ensure service continuity.

Program offer 72021 Complaints Investigation Unit: CIU was previously Nondepartmental (10040) and will now be part of the CHR division. CIU is responsible for investigating employee discrimination and harassment complaints based on protected classes.

Program 72053 Equity Focused Organizational Development Contracting is a new One-Time-Only program. This program funds equity focused consultation to develop recommendations for addressing identified disparities.

Table of Division Programs

The following table shows the programs that make up the division's budget, including cash transfers, contingencies, and unappropriated balances. The individual programs for this division follow in numerical order.

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
Central Human Resources						
72016	Office of the Chief Human Resources Officer		866,514	0	866,514	1.63
72017	Central HR Services		2,591,250	0	2,591,250	11.00
72018	Central HR Labor Relations		1,310,396	70,962	1,381,358	5.10
72019	Central HR Unemployment		0	1,101,578	1,101,578	0.65
72020	Central HR Employee Benefits & Wellness		0	170,475,285	170,475,285	16.62
72021	Complaints Investigation Unit (CIU)		1,472,671	0	1,472,671	6.00
72022	Workday Support - Central Human Resources		2,321,283	0	2,321,283	9.00
72050	Central HR Classification & Compensation		827,495	0	827,495	4.00
72051	College to County Interns		0	332,988	332,988	0.00
72053	Equity Focused Organizational Development Contracting	X	<u>100,000</u>	<u>0</u>	<u>100,000</u>	<u>0.00</u>
	Total Central Human Resources		\$9,489,609	\$171,980,813	\$181,470,422	54.00

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**Program #72016 - Office of the Chief Human Resources Officer**

FY 2026 Proposed

Department: County Management**Program Contact:** Travis Brown**Program Offer Type:** Administration**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Executive Summary****Program Description**

The Office of the CHRO is made up of the Chief Human Resources Officer (CHRO), and the administrative team that provides support to the CHRO and Central Human Resources Division programs. The CHRO oversees the following programs: Employee Benefits and Wellness, Classification and Compensation, Labor Relations, Organizational Learning, Organizational Change, Talent Acquisition, and Workday Human Capital Management as well as countywide communications on HR related topics, Workforce Equity, etc. The Complaints Investigation Unit (CIU) is a Nond department, but the CIU Manager reports to the CHRO. There is a dotted line reporting relationship between the CHRO and the HR Managers/Directors at each department.

The CHRO sets direction, determines policy, develops business processes, and builds relationships to develop and sustain a diverse, inclusive, equitable and talented workforce necessary to successfully provide a variety of services to our community. The CHRO focuses on communicating with and seeking feedback from internal stakeholders (elected and department leadership, employee resource groups, HR partners, labor unions, etc.), and engaging in collaborative problem solving to guide and deliver on the division's long-term plan. The CHRO is the primary liaison to elected and departmental leaders to ensure HR processes align with countywide business goals and values as well as the Workforce Equity Strategic Plan, and oversees the evaluation of HR contributions to organizational effectiveness. The CHRO oversees countywide program integration and performance measurement; leads HR technology development and process automation; provides budget and financial management; and ensures compliance with federal, state, local laws, rules, regulations and labor agreements.

The administrative team in Central HR coordinates the Countywide Employee Recognition programs including Years of Service, and Employee Awards; distributes regular announcements to community partners regarding job openings; as well as general office administration and management for the CHRO and the division.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of countywide job applications received	25,011	20,000	29,410	22,000
Outcome	Percentage of employees indicating that they are fully engaged in their jobs	87%	84%	87%	87%
Output	Number of employees celebrated for reaching milestone years-of-service anniversaries	714	634	605	761
Outcome	Percentage of employees reaching milestone anniversaries who identify as employees of color.	37%	38%	38%	38%

Performance Measures Descriptions

Output 1: Job application count reflects the desirability of Multnomah County as an employer, as impacted by policy direction. Outcome 2: Percent of respondents that "agree" or "strongly agree" to the question "I am fully engaged in my job" on the bi-annual Countywide Employee Survey. Output 3: Countywide milestone anniversary programs reflect employee retention and job satisfaction; Outcome 4: Employee demographics reflect Diversity, Equity and Inclusion efforts toward employee retention.

Legal / Contractual Obligation

Federal, state, local laws, rules, and regulations covering wage and hour, discrimination, harassment, labor relations, privacy, employment at will, hiring, defamation, Uniformed Service Employment and Reemployment Rights Act, and other employment related issues. Thirteen labor agreements necessitate contract compliance regarding rates of pay, hours of work, fringe benefits and other matters pertaining to employment.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$475,009	\$0	\$434,048	\$0
Contractual Services	\$18,488	\$0	\$18,488	\$0
Materials & Supplies	\$57,780	\$0	\$57,000	\$0
Internal Services	\$402,297	\$0	\$356,978	\$0
Total GF/non-GF	\$953,574	\$0	\$866,514	\$0
Program Total:	\$953,574		\$866,514	
Program FTE	2.13	0.00	1.63	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

This program is supported by the General Fund.

Significant Program Changes

Last Year this program was: FY 2025: 72016 Central HR Administration

0.50 FTE reduction of 1.00 Office Assistant Sr.

To ensure continued service delivery, responsibilities including unemployment claims processing, countywide list management and general office support will be transitioned to remaining CHR teams.

**Program #72017 - Central HR Services**

FY 2026 Proposed

Department: County Management**Program Contact:** Chris Lenn**Program Offer Type:** Operating**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Executive Summary****Program Description**

Central HR Services delivers key human resources and workforce development services and programs that help advance confident employees, supported teams, and an organizational culture of learning and accountability. These workforce development resources help maintain the County as an employer of choice in the region and support a welcoming, inclusive, and thriving work culture.

Key Programs and Services:

- New Employee Welcome: Countywide orientation program offered every other month for new employees to help welcome, build connections, and inform of the County's resources and benefits for new hires.
- Countywide Learning: This program offers required and elective learning opportunities, guided by the County's mission and values, for employees and managers to help promote professional development and career advancement.
- New Manager Orientation: All newly hired and promoted managers receive a thorough orientation to managing in a complex union environment and equity-driven organization.
- College to County Mentorship Program (Program Offer 72051): A workforce pathways initiative focuses on the development of college students from underrepresented communities by offering paid internship opportunities in County projects across departments and matches participants with a trained mentor.
- Workforce and Career Development: Recruitment strategies, screening and selection best practices, new employee experience, and workforce pathways that promote the County's mission to build and retain a diverse and talented workforce.
- Annual Performance Planning and Review: Coordinate and improve the County's performance management process
- Core Competencies: Multnomah County has defined and adopted 10 Core Competencies that reinforce our organizational values that guide our everyday interactions and actions at Multnomah County, including recruiting, planning employee development and training.

• Conflict Resolution and Team Facilitation: Provides direct support and customized programming to County departments

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Participation in learning courses, orientations, community of practice presentations, or service requests	2,619	2,500	4,600	2,600
Outcome	Percent of Performance Reviews completed in the Year End phase	98%	90%	90%	90%
Output	Number of College to County Mentees placements	97	60	81	60

Performance Measures Descriptions

Output/Outcome measures align with key performance goals of the Workforce Equity Strategic Plan. Participant learning outputs are intended to capture knowledge transfer and support of professional development which both align with the organizational commitment to becoming a learning organization.

Legal / Contractual Obligation

Federal, state, local laws, rules, and regulations covering wage and hour, discrimination, harassment, labor relations, privacy, employment at will, hiring, defamation, Uniformed Service Employment and Re-employment Rights Act, Health Insurance Portability & Accountability Act and other employment related issues. Thirteen labor agreements necessitate contract compliance regarding rates of pay, hours of work, fringe benefits and other matters pertaining to employment.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$2,802,211	\$0	\$2,360,761	\$0
Contractual Services	\$104,203	\$0	\$104,203	\$0
Materials & Supplies	\$59,365	\$0	\$55,105	\$0
Internal Services	\$68,499	\$0	\$71,181	\$0
Total GF/non-GF	\$3,034,278	\$0	\$2,591,250	\$0
Program Total:	\$3,034,278		\$2,591,250	
Program FTE	13.00	0.00	11.00	0.00

Program Revenues				
Service Charges	\$25,000	\$0	\$25,000	\$0
Total Revenue	\$25,000	\$0	\$25,000	\$0

Explanation of Revenues

This program is supported by General Fund revenues. In addition the program generates:

\$25,000 Charges to other County departments for training events that require administration of certain tools or tests or provide professional certifications outside the normal scope of countywide training.

Significant Program Changes

Last Year this program was: FY 2025: 72017 Central HR Services

In FY26, the Central HR Services program took significant cuts due to budget constraints. Two senior level managers were cut from the budget, which will result in a significant reorganization of the team. In addition, two positions were downgraded from HR Manager 1 to HR Analyst Senior. We will endeavor to continue all services; however, the response time and depth of services will be impacted by these significant reductions. New initiatives, such as Learning Journeys (the County's new mandatory training program) may have to undergo revisions and adjustments, but the services will largely continue. Positions Reduced: HR Manager Senior, 1.00 FTE, HR Manager 2, 1.00 FTE, Position reclassified: HR Manager 1 to HR Analyst Sr., 2.00 FTE.

**Program #72018 - Central HR Labor Relations**

FY 2026 Proposed

Department: County Management**Program Contact:** Travis Brown**Program Offer Type:** Operating**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Executive Summary****Program Description**

The County is committed to cultivating strong and collaborative relationships with our valued labor partners. Central to this commitment is the diligent negotiation and interpretation of our thirteen collective bargaining agreements (CBAs), which cover over 85% of the County workforce. This commitment is further emphasized through open communication and transparency, actively engaging with labor partners through established forums such as Employee Relations Committees and the Employee Benefits Advisory Team. These forums foster collaborative decision-making and ensure that the voices of all stakeholders are heard.

Additionally, recognizing the importance of Diversity, Equity, and Inclusion (DEI), the County has proactively integrated DEI considerations into all facets of labor relations, including CBA negotiations, interpretation, and administration. We are particularly mindful of the impact of these agreements on historically disadvantaged employee groups.

In Fiscal Year 2026, six CBAs will be open for renegotiation, providing an opportunity to further enhance these vital partnerships. They are AFSCME General Unit, ONA, Pharmacists, Physicians, MCCDA, MCPAA.

Additional key functions of Labor Relations include:

- Lead collective bargaining activities, including contract negotiations, interim negotiations, labor contract administration and interpretation.
- Guide development of employee relations programs to create and promote a positive organizational culture, and advocate for fair, respectful treatment of employees.
- Provide internal expertise for dispute resolution, grievance handling, and cooperative problem solving.
- Maintain and develop Personnel Rules; ensure consistent application of CBAs, Personnel Rules, discipline policies, and administer the County's drug and alcohol testing process.
- Coordinate and provide leave activities and the merit council appeals process and

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of labor disputes	188	150	168	170
Outcome	Percentage of labor disputes settled collaboratively	92%	95%	95%	95%

Performance Measures Descriptions

Output and Outcome: Resolving formal and informal labor disputes collaboratively means efficiently addressing concerns without the necessity of arbitration, which can be costly and result in a binding decision not in the County's best interest. The County is now looking to include additional considerations by applying an equity lens when interpreting labor disputes, to ensure the County's position adheres to legal and contractual obligations but also promotes fairness.

Legal / Contractual Obligation

Thirteen labor agreements necessitate contract compliance regarding rates of pay, hours of work, fringe benefits, and other matters pertaining to employment. Federal, State, local laws, rules, and regulations covering wage and hour, discrimination, harassment, labor relations, privacy, employment at will, hiring, defamation, Uniformed Service Employment and Reemployment Rights Act, Health Insurance Portability & Accountability Act and other employment related issues.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$1,253,473	\$67,180	\$1,253,968	\$70,719
Contractual Services	\$20,750	\$0	\$20,750	\$0
Materials & Supplies	\$19,394	\$120	\$18,314	\$120
Internal Services	\$18,389	\$118	\$17,364	\$123
Total GF/non-GF	\$1,312,006	\$67,418	\$1,310,396	\$70,962
Program Total:	\$1,379,424		\$1,381,358	
Program FTE	5.35	0.25	4.85	0.25

Program Revenues				
Other / Miscellaneous	\$0	\$67,418	\$0	\$70,962
Total Revenue	\$0	\$67,418	\$0	\$70,962

Explanation of Revenues

This program is supported by the General Fund and the Risk Fund

Significant Program Changes

Last Year this program was: FY 2025: 72018A Central HR Labor Relations

0.50 FTE of the Labor Relations Analyst will be transferred to Program Offer 72019. This position will take on responsibility for Countywide Unemployment Claims processing.

**Program #72019 - Central HR Unemployment**

FY 2026 Proposed

Department: County Management**Program Contact:** Travis Brown**Program Offer Type:** Operating**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Executive Summary****Program Description**

Unemployment benefits are provided through the State of Oregon Employment Department. Multnomah County funds these benefits, as a self-insured employer, with direct payments to the state. The State bills the County quarterly.

Former employees, or employees who have had their hours reduced, submit claims to the State, who then determines eligibility and benefit amounts. Claimants or the County may file an appeal with the State if they want to contest an eligibility decision. A hearing with an administrative law judge would then be scheduled, at which the county would appear.

The Unemployment Insurance Program provides the funding to ensure eligible workers secure financial assistance when they are no longer employed by the County, or their hours are reduced. Employees staffing the program:

- * Respond to the Oregon Employment Department's claim forms and requests for information in a timely manner,
- * Provide accurate and timely monitoring and reporting, and
- * Participate in appeal hearings to decrease costs and liability due to ineligible claims.

The County does not contest eligible claims. Benefits claim decisions by the state can favor the applicant if our responses are late, data is inaccurate or we fail to respond to a requested clarification.

This program funds 50% of position 712514 Office Assistant Senior (NR), which is responsible for coordinating responses, tracking, communication, hearing scheduling and bill processing for unemployment claims countywide.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of employee claims for unemployment	252	400	300	400
Outcome	Percentage of unemployment claim appeals found in the County's favor	71%	50%	50%	50%
Output	Number of unemployment appeals	7	15	10	15

Performance Measures Descriptions

Outputs and Outcomes: Number of claims fluctuates annually depending on budget and layoff impacts. Appeals are filed when the county or claimant disagrees with the benefit eligibility decision by the State; claims in the County's favor means a lower expense and lower risk to the County.

Legal / Contractual Obligation

Unemployment Insurance benefits are mandated by federal and state laws. Oregon Employment Law, statues 657.005 and 657.010, Federal Unemployment Act Social Security Act.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$0	\$113,862	\$0	\$130,297
Contractual Services	\$0	\$150	\$0	\$150
Materials & Supplies	\$0	\$970,993	\$0	\$970,993
Internal Services	\$0	\$27	\$0	\$138
Total GF/non-GF	\$0	\$1,085,032	\$0	\$1,101,578
Program Total:	\$1,085,032		\$1,101,578	
Program FTE	0.00	0.65	0.00	0.65

Program Revenues				
Other / Miscellaneous	\$0	\$1,085,032	\$0	\$1,090,363
Total Revenue	\$0	\$1,085,032	\$0	\$1,090,363

Explanation of Revenues

This program is supported by the Risk Management Fund. Unemployment claims are funded by assessing a rate based on 0.25% of monthly payroll for each department.

Significant Program Changes

Last Year this program was: FY 2025: 72019 Central HR Unemployment

0.50 FTE HR Analyst 1 transferred from program 72018. Decreased 0.50 FTE Office Assistant Senior.

**Program #72020 - Central HR Employee Benefits & Wellness**

FY 2026 Proposed

Department: County Management**Program Contact:** Travis Brown**Program Offer Type:** Operating**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Executive Summary****Program Description**

Internal administration of County employee health and wellness programs provides best industry standard service for active employees and retirees. The employee benefits team monitors all vendors' performance and contractual obligations and ensures vendors are meeting all contract performance guarantee standards. Administering benefit enrollments, payments and process of all benefit vendors produces high-quality customer service while adhering to Oregon statutes. The employee benefits team processes employee FMLA/OFLA protected leave requests to include the coordination between County accruals and Paid Leave Oregon (PLO). This internal benefits team is the front line employee advocate for escalated issues with vendors, providers, and other health care professionals.

In compliance with Multnomah County labor contracts, Oregon law, and local mandates, the Benefits team administers a comprehensive array of coverage options available to retirees, current employees and their families. The program works closely with labor unions and management to structure benefit costs within budgetary constraints, and to provide a variety of benefit options. Benefit options offered by the County include but are not limited to:

- Fully insured (Kaiser) and self-funded (Moda) medical, dental, vision and RX plans
- County paid life insurance for employee
- Supplemental life insurance for employee spouse/domestic partner
- Disability insurance
- TriMet Hop Fastpass

The Employee Wellness program improves workforce well-being by responding to emerging wellness concerns expressed through employee feedback and Countywide data. Program offerings include: workforce trauma support, vaccine clinics, Employee Assistance Program (EAP), Employee Wellbeing Community of Practice, Class Pass fitness and wellness memberships, onsite workout options, countywide and department wellness trainings, and other mindfulness and wellbeing offerings throughout the year.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Medical plan annual member count	12,832	13,500	12,968	12,319
Output	Participation in county wellness programs	17,727	18,500	16,500	16,500
Output	Number of trauma informed-related service requests	N/A	30	50	50
Efficiency	County's annual benefits cost change per employee	4.2%	7%	12.8%	7.4%

Performance Measures Descriptions

Output: Total number of members enrolled in health plan coverage during the plan year. This includes employees, retirees, Consolidated Omnibus Budget Reconciliation Act (COBRA) participants and dependents. Output: This totals the participation across all Employee Wellness offerings in which some report unique participants and others report number of engagements by participants (not unique). Output: This totals the number of trauma informed-related service requests. Efficiency: Actual and projected changes in annual county benefit costs per employee.

Legal / Contractual Obligation

County labor contracts have benefit mandates for active and retired members. Benefits are governed by Federal/State/local laws and agencies, including the IRS, Dept of Labor, Dept of Health and Human Services, COBRA, Working Families Tax Relief Act, Older Workers Benefit Protection Act, Genetic Information Nondiscrimination Act, Health Insurance Portability and Accountability Act, Patient Protection and Affordable Care Act, Children's Health Insurance Program, civil rights and Equal Employment Opportunity laws. Labor contracts require a transit pass be provided, so the county follows OAR Chapter 340. Div 242 that requires employers provide commute options to achieve and maintain a reduced auto trip rate.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$0	\$4,679,122	\$0	\$4,780,686
Contractual Services	\$0	\$2,013,956	\$0	\$1,946,802
Materials & Supplies	\$0	\$162,471,779	\$0	\$163,338,040
Internal Services	\$0	\$367,716	\$0	\$409,757
Total GF/non-GF	\$0	\$169,532,573	\$0	\$170,475,285
Program Total:	\$169,532,573		\$170,475,285	
Program FTE	0.00	16.62	0.00	16.62

Program Revenues				
Other / Miscellaneous	\$0	\$166,507,572	\$0	\$167,131,130
Service Charges	\$0	\$25,000	\$0	\$17,120
Total Revenue	\$0	\$166,532,572	\$0	\$167,148,250

Explanation of Revenues

Sources of revenue (Departmental Internal Service Reimbursements and Other) are:

- Health plan coverage \$135,779,965 (Active); \$8,543,670 (Retiree)
- Short- and Long-Term Disability and Life Insurance \$1,606,507
- Benefit administration charge \$4,958,940; \$1,500,000 (bus pass)
- Employee payroll deductions (both pre- and post- tax) for benefit plan participation \$7,431,200
- Premium payments from retirees and COBRA participants \$5,500,848
- Operational refunds, forfeitures, rebates, performance guarantee penalties from vendors \$1,810,000
- Zone permits from employee payroll \$17,120, Wellness Credit \$10,000

Significant Program Changes

Last Year this program was: FY 2025: 72020A Central HR Employee Benefits & Wellness

Includes FY 2025 program offers 72020B and 72020C.

**Program #72021 - Complaints Investigation Unit (CIU)**

FY 2026 Proposed

Department: County Management**Program Contact:** Shelly Kent**Program Offer Type:** Operating**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Executive Summary****Program Description**

The Complaints Investigation Unit (CIU) investigates employee discrimination and harassment complaints based on protected classes. Investigation of complaints is centralized to encourage employees to report complaints they might otherwise hesitate to bring to their manager or department and fosters equitable outcomes and consistency in handling complaints. The unit's experienced investigators possess multicultural competency and trauma-informed practices and regularly meet with department and County leadership to discuss investigations and trends.

CIU has one conflict resolution position that proactively works to prevent protected class complaints through training on how to resolve conflict at the lowest level, as well as provide a restorative conflict resolution option for complaining parties to request rather than an investigation. For investigations, they track that corrective action was taken for substantiated cases and provide follow-up support by assisting teams and individuals with conflict resolution plans.

Other functions of CIU include training HR staff and managers on best practices for non-protected class investigations and reporting complaint data to County leadership.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Serve as main point of reporting and inquiry for protected class complaints.	122	100	100	100
Outcome	Average number of days investigations completed.	70	100	90	90
Output	Centrally investigate discrimination and harassment complaints filed by employees (except MCSO & DA).	42	50	50	50

Performance Measures Descriptions

The first performance measure tracks the total number of inquiries or reports received by the CIU (Output).

The second performance measure tracks the average number of days it takes for an investigation to be completed (Outcome).

The third performance measure tracks the number of inquiries that result in full protected class investigations (Output).

Legal / Contractual Obligation

CIU is responsible for identifying potential violations of Multnomah County personnel rules, which are based on state and Federal laws.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$1,209,146	\$0	\$1,301,890	\$0
Contractual Services	\$18,000	\$0	\$18,500	\$0
Materials & Supplies	\$70,051	\$0	\$50,956	\$0
Internal Services	\$97,120	\$0	\$101,325	\$0
Total GF/non-GF	\$1,394,317	\$0	\$1,472,671	\$0
Program Total:	\$1,394,317		\$1,472,671	
Program FTE	6.00	0.00	6.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

This program is supported by the General Fund.

Significant Program Changes

Last Year this program was: FY 2025: 10040 Complaints Investigation Unit

In FY 2026 this program moves from Nondepartmental (10040) to the Department of County Management.

**Program #72022 - Workday Support - Central Human Resources**

FY 2026 Proposed

Department: County Management**Program Contact:** Travis Brown**Program Offer Type:** Operating**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Executive Summary****Program Description**

The Workday Support Team manages human resources operational and strategic functions in Workday, including: project management, business analysis, configuration, reporting, and daily maintenance across the multiple HR disciplines. For Human Capital Management (HCM) and payroll the team supports Workday functions including maintenance of the supervisory organization, jobs profile architecture, payroll processing, compensation, staffing/job changes, talent and performance management, recruitment, hiring and onboarding, employee data management, Employee Self Service (ESS), Manager Self Service (MSS), time tracking, absence and leave, benefits and learning/training. The Workday Team performs the following functions:

- System configuration related to new functionality or changes to existing systems.
- Manage HCM and payroll systems, and business processes and procedures to ensure consistent employee and manager experiences.
- Conduct audits, analyze data, and perform testing to protect data integrity and internal controls.
- Meet regularly with HR stakeholder groups to share and prioritize new functionality in upcoming Workday releases.
- Collaborate with the Central HR Organizational Learning team to provide ongoing learning support to all county HCM users and enhance system adoption.
- Write reports and maintain existing reports to meet HR business and operational needs.
- Manage business relationship with Workday.
- Work collaboratively with the Information Technology and Workday Support-Finance teams on technical issues and solutions.
- Provide analysis and support for human resource data associated with the Workforce Equity Strategic Plan.
- Develop and present reports that show progress towards workforce goals.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of resolved department HR and user issues as identified in ServiceNow.	3,900	3,300	3,800	3,900
Outcome	Percentage of Workday new release functionality implemented in support of improved HR operations.	89%	95%	90%	90%
Efficiency	Business processes initiated through employee and manager self service.	283,724	250,000	280,000	285,000
Output	Number of learning support sessions provided to Human Resources support teams.	20	46	20	20

Performance Measures Descriptions

Output: Measures resolution of ERP HR & Payroll ServiceNow. Outcome: Increased implementation of Workday release functionality. Efficiency: Effectiveness of change management and organizational adaptation to the new system. Output: Develop ongoing training plan for HR Operational users and establish Employee and Manager Workday training in partnership with Organizational Learning.

Legal / Contractual Obligation

Federal, state, local laws, rules, and regulations covering wage and hour, discrimination, harassment, labor relations, privacy, employment at will, hiring, defamation, Uniformed Service Employment and Re-employment Rights Act, Health Insurance Portability & Accountability Act and other employment related issues. Thirteen labor agreements necessitate contract compliance regarding rates of pay, hours of work, fringe benefits and other matters pertaining to employment.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$2,229,118	\$0	\$2,167,518	\$0
Materials & Supplies	\$49,783	\$0	\$47,143	\$0
Internal Services	\$131,560	\$0	\$106,622	\$0
Total GF/non-GF	\$2,410,461	\$0	\$2,321,283	\$0
Program Total:	\$2,410,461		\$2,321,283	
Program FTE	10.00	0.00	9.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

This program is supported by the General Fund.

Significant Program Changes

Last Year this program was: FY 2025: 72022 Workday Support - Central Human Resources

The Workday Team will realign work responsibilities to ensure continued service delivery of the County's ERP system. As part of this realignment, position 746804 has been reclassified to an HR Manager 1, a lower salary grade level with responsibilities that will include project management for Workday implementations, system optimizations, and technical upgrades. Additionally, there will be a reduction of a HR Analyst Senior. This reduction will necessitate the redistribution of responsibilities to ensure service continuity.

**Program #72050 - Central HR Classification & Compensation**

FY 2026 Proposed

Department: County Management**Program Contact:** Travis Brown**Program Offer Type:** Operating**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Executive Summary****Program Description**

Class Comp impacts a large percentage of the total County workforce by ensuring positions are allocated at the appropriate level, job profiles are written accurately, and that compensation within our job profile structure is competitive with the public sector market. These efforts ensure equitable work assignments and compensation, which ultimately result in processes that are consistent with the Oregon Equal Pay Act.

Class Comp aligns practices with County organizational values of safety, trust, and belonging by acting as a neutral function, following procedures established by county code, personnel rules, and collective bargaining agreements to review requests from a centralized perspective. Giving employees the opportunity to have their position reviewed in the reclassification process helps to ensure equity among how positions are classified and compensated.

Program outcomes are measured for Class Comp based on the number of positions impacted by classification and/or compensation studies, new positions classified, and positions reclassified. Reclassifications and studies directly impact our current workforce and new positions allow for the County to hire staff needed to deliver more effective and new services to the public.

This program is responsible for:

- Performing classification and compensation studies
- Determining appropriate job profile placements for all regular and limited duration positions
- Performing market research for compensation studies for represented and non-represented jobs
- Assisting departments with compliance to Oregon's Equal Pay Act

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of positions reviewed as a result of class/comp studies.	1,721	1,447	1,234	900
Outcome	Percent of total positions reclassified, revised, updated.	39%	34.40%	30%	24%
Output	Number of positions reviewed as a result of individual requests.	505	525	540	500

Performance Measures Descriptions

Output/Outcome measures align to job market factors and the inability to fill vacancies and/or impact on essential public services.

Legal / Contractual Obligation

Federal, state, local laws, rules, and regulations covering wage and hour, discrimination, harassment, labor relations, privacy, employment at will, hiring, defamation, Uniformed Service Employment and Re-employment Rights Act, Health Insurance Portability & Accountability Act and other employment related issues. Thirteen labor agreements necessitate contract compliance regarding rates of pay, hours of work, fringe benefits and other matters pertaining to employment.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$737,815	\$0	\$802,947	\$0
Contractual Services	\$5,000	\$0	\$5,000	\$0
Materials & Supplies	\$15,060	\$0	\$16,020	\$0
Internal Services	\$1,370	\$0	\$3,528	\$0
Total GF/non-GF	\$759,245	\$0	\$827,495	\$0
Program Total:	\$759,245		\$827,495	
Program FTE	4.00	0.00	4.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

This program is supported by the General Fund.

Significant Program Changes

Last Year this program was: FY 2025: 72050 Central HR Classification & Compensation

**Program #72051 - College to County Interns**

FY 2026 Proposed

Department: County Management**Program Contact:** Chris Lenn**Program Offer Type:** Operating**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Executive Summary****Program Description**

The College to County Mentorship Program is a workforce pathways initiative that focuses on the development of college students or recent graduates from underrepresented communities by offering paid three-month internship opportunities in County projects across departments. In addition, the program matches participants with mentors who are trained in culturally responsive mentoring and development. The internship assists the students' understanding of the pathways to employment and leadership in various County careers so they may consider Multnomah County for future employment. Since the program started in 2011, College to County has successfully helped more than 30 internship participants become regular status County employees.

Centralized funding provides a foundation for County departments to meet our commitment on an annual basis despite fluctuations in budget constraints and differences in budgets across departments. In a recent evaluation of this program, one of the biggest barriers for departments/managers to participate was budgetary constraint or uncertainty.

Ensuring a portion of the program's annual placement goals are funded centrally provides a more equitable chance that internship opportunities are made available across all departments by filling the funding gap for those departments that may be constrained by budget. Additionally, since the internships take place in the summer months, they run across two budget years. Ongoing funding will ensure that an internship is not displaced midway through the experience.

This program honors and advances the County's commitment to building a diverse workforce, promoting inclusion and being better positioned to fulfill our mission to serve the residents of Multnomah County.

A request and funding process will be maintained by the College to County Program Coordinator & the Talent Acquisition Manager.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of Positions Funded	25	25	25	30
Outcome	Participants report the program improved their personal and professional growth	100%	90%	90%	90%
Outcome	Participants report increased understanding of how to obtain employment at Multnomah County	100%	90%	90%	90%

Performance Measures Descriptions

Output/Outcome measures align with key performance goals of the Workforce Equity Strategic Plan. Participant learning outcomes/outputs are intended to capture knowledge transfer and support of professional development which both align with the organizational commitment to becoming a learning organization.

Legal / Contractual Obligation

Federal, state, local laws, rules, and regulations covering wage and hour, discrimination, harassment, labor relations, privacy, employment at will, hiring, defamation, Uniformed Service Employment and Re-employment Rights Act, and other employment related issues. Thirteen labor agreements necessitate contract compliance regarding rates of pay, hours of work, fringe benefits and other matters pertaining to employment.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$0	\$317,722	\$0	\$318,038
Contractual Services	\$0	\$0	\$0	\$500
Materials & Supplies	\$0	\$3,165	\$0	\$13,167
Internal Services	\$0	\$2,263	\$0	\$1,283
Total GF/non-GF	\$0	\$323,150	\$0	\$332,988
Program Total:	\$323,150		\$332,988	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

This program is supported by the Video Lottery Fund

Significant Program Changes

Last Year this program was: FY 2025: 72051 College to County Interns

**Program #72053 - Equity Focused Organizational Development Contracting**

FY 2026 Proposed

Department: County Management**Program Contact:** Travis Brown**Program Offer Type:** Operating**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:** New Request, One-Time-Only Request**Executive Summary****Program Description**

This program funds equity focused consultation to develop recommendations for addressing identified disparities.

The Complaints Investigation Unit (CIU) is a centralized County unit established in 2019 to investigate discrimination and harassment complaints from employees, ensuring equitable and consistent handling. It operates independently of departments, fostering a safe reporting environment.

A recent evaluation of the CIU by the County's Evaluation and Research Unit (ERU) highlighted the CIU's professionalism and the value employees place on this centralized system. However, it revealed a concerning disparity: Black and African American employees involved in CIU investigations experienced significantly higher separation rates compared to white employees. Notably, the evaluation did not criticize the CIU's investigative quality, and the Protected Class Committee has achieved consistency in corrective actions.

To address this disparity, the County will implement the following actions:

- **Comprehensive Review:** A thorough review will investigate the root causes of the higher separation rates, examining complaint origins, supervisor responses, conflict resolution, processes, cultural factors, and potential biases.
- **Executive Workgroup:** An Executive Workgroup, including key County leaders, will develop a plan to address the ERU's findings and broader cultural issues.
- **Subcommittees:** Subcommittees will consult with Equity Managers, Union leaders, and Employee Resource Groups.
- **Organizational Development:** This program will fund an equity-focused Organizational Development firm to provide recommendations for addressing the identified disparities, working in conjunction with the Executive Workgroup.
- **Fund Management:** Any unused funds will revert to the general fund balance by FY26.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Outcome	Timely formation of the Executive Workgroup, frequency of meetings, and completion of key milestones	N/A	N/A	N/A	100%
Outcome	Track the implementation of recommendations.	N/A	N/A	N/A	100%
Outcome	Regular data collection through employee surveys, separation rate analysis, feedback forms, and progress reports	N/A	N/A	N/A	100%

Performance Measures Descriptions

Emphasized focus on ensuring the project's execution and data-driven evaluation. Priorities: Prompt action and consistent progress: Verifying regular activity of the Executive Workgroup and the completion of key project milestones. Effective implementation: Tracking the adoption and impact of recommendations generated by the Organizational Development firm and the Executive Workgroup. Robust data collection and reporting: Establishing a system for gathering relevant data through employee surveys, separation rate analysis, feedback mechanisms, and progress reports.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Contractual Services	\$0	\$0	\$100,000	\$0
Total GF/non-GF	\$0	\$0	\$100,000	\$0
Program Total:	\$0		\$100,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

This program is funded by the General Fund.

Significant Program Changes

Last Year this program was:

Division of Assessment, Recording and Taxation (DART)

The Division of Assessment, Recording & Taxation (DART) is responsible for administering property tax assessment, property tax collection and certain County Clerk programs. Each is determined by law to both fund and support Multnomah County's 64 jurisdictions and its residents. The program areas are organized by the following:

Assessment:

- Identify, value and/or exempt over 300,000 property tax accounts;
- Issue property tax statements;
- Defend appeals of property accounts (values and tax status);
- Collect district budgets to generate property tax statements; and
- Generate over \$2.4 B in property tax revenue

Tax Collection:

- Mail over 300,000 tax bills;
- Receive and process over \$2.4 B in property tax payments;
- Account for tax payments; and
- Distribute tax collections to 64 districts

Clerk:

- Issue Marriage and Domestic Partnership Licenses;
- Record property record documents (e.g. deeds, loans, & subdivisions); and
- Operate the Property Value Appeals Board (PVAB).

\$26.6 million
Assessment, Recording and Taxation (DART)

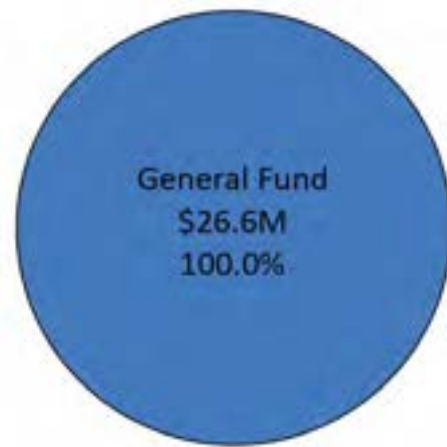
Total Proposed Budget

Including cash transfers, contingencies, and unappropriated balances.



129.50 FTE

(full time equivalent)



Division Outcomes

These programs are directed by Oregon law and require strict adherence and accuracy. Therefore, the goals are the following:

- Provide timely and accurate property tax assessment, collection and distribution services.
- Provide and support accuracy of the statutorily mandated functions for recording, marriage and property valuation appeals board.

Significant Division Changes

Program Offer 72058 DART Passports will no longer accept passport applications on behalf of the US State Department. This program reduction will save the county \$838,216 of operating expenses, and reduce associated revenue of \$314,500. This cut is necessary to account for budget shortfalls countywide. This reduction accounts for 7.00 FTE. An additional Manager 2 position will also be eliminated to save \$235,645.

Table of Division Programs

The following table shows the programs that make up the division's budget, including cash transfers, contingencies, and unappropriated balances. The individual programs for this division follow in numerical order.

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
Division of Assessment, Recording and Taxation (DART)						
72023	DART Director / Assessor's Office		893,822	0	893,822	2.40
72024	DART Property Tax & Ownership		2,350,175	0	2,350,175	13.44
72025	DART County Clerk Functions		1,606,544	0	1,606,544	9.61
72027	DART Tax Revenue Management		2,676,165	0	2,676,165	13.45
72028	DART GIS/Cartography		858,777	0	858,777	4.50
72029	DART Assessment Performance Analysis		713,358	0	713,358	3.25
72030	DART Property Assessment Special Programs		1,338,165	0	1,338,165	8.00
72031	DART Personal Property Assessment		1,163,711	0	1,163,711	6.25
72033	DART Commercial & Industrial Property Appraisal		4,681,726	0	4,681,726	23.50
72034	DART Residential Property Appraisal		6,672,220	0	6,672,220	36.50
72037	Application Support		2,057,314	0	2,057,314	7.00
72038	DART Tax Title		550,458	0	550,458	1.60
72066	DCM Tax Title Reserve Fund	X	<u>1,000,000</u>	<u>0</u>	<u>1,000,000</u>	<u>0.00</u>
Total DART			\$26,562,435	\$0	\$26,562,435	129.50

**Program #72023 - DART Director / Assessor's Office**

FY 2026 Proposed

Department: County Management**Program Contact:** Jeffrey Brown**Program Offer Type:** Administration**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

The Administration program plans, directs, and coordinates DART's daily operations. This includes leading the following operational activities:

- Strategic planning
- Policy development and implementation
- Financial planning and budget development
- Employee development, succession planning, and performance management
- Technology and information systems
- Quality control
- Administrative support

Oregon's Constitution, Revised Statutes, and the Department of Revenue requires that all property be accurately valued and correctly taxed. This program ensures DART's statutory compliance requirements are met through the following activities:

- Providing taxation and valuation support
- Ensuring the timely collection of property taxes
- Maintaining accurate property ownership records
- Developing property descriptions
- Leading the data collection, development, and submission of accurate compliance reports

At all times, this program provides quality customer service to internal and external stakeholders.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Total Number of Property Tax Accounts Administered	310,000	311,000	311,000	311,000
Outcome	Percent Acceptable Compliance Reports Required by Oregon Department of Revenue	100	100	100	100

Performance Measures Descriptions

The percent of required compliance reports received and accepted by the Dept. of Revenue (CAFFA Grant Document, Appraisal Plan, Sales Ratio Study) implies adequacy of DART operations and uniform taxation. Performance measures have been revised for FY 2026 to better reflect performance for legally mandated work of the County Assessor's Office.

Legal / Contractual Obligation

Functions in this program are required under Oregon Revised Statutes (ORS) Chapters 92, 205, 294, 305-312 and 321. ORS 306.115 assigns statewide general supervision of the property tax system to the Oregon Dept of Revenue (DOR). Through the "County Assessment Function Funding Assistance" (CAFFA) Grant process described in ORS 294.175, the DOR determines guidelines for acceptable levels of staffing. Per DOR's metric, DART's staffing is at the lower end of adequate to perform statutory functions. Reductions to the program may jeopardize not only grant revenue but the ability to adequately perform statutorily mandated functions.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$613,447	\$0	\$665,928	\$0
Contractual Services	\$16,800	\$0	\$16,800	\$0
Materials & Supplies	\$58,872	\$0	\$58,572	\$0
Internal Services	\$156,138	\$0	\$152,522	\$0
Total GF/non-GF	\$845,257	\$0	\$893,822	\$0
Program Total:	\$845,257		\$893,822	
Program FTE	2.40	0.00	2.40	0.00

Program Revenues				
Fees, Permits & Charges	\$40,000	\$0	\$40,000	\$0
Intergovernmental	\$57,354	\$0	\$58,217	\$0
Total Revenue	\$97,354	\$0	\$98,217	\$0

Explanation of Revenues

This program is supported by the General Fund. In addition the program generates:

\$58,217 Oregon Department of Revenue County Assessment Function Funding Assistance (CAFFA) Grant
\$40,000 General Fund Revenue from a portion of the document recording fee (5% of the \$10 per document fee) is for maintenance of county property tax systems. The balance of the \$10 recording fee is allocated to the County Clerk (5%) and the County Assessment & Taxation Fund (90%) for distribution to the DOR for deposit into the statewide CAFFA Account.

Significant Program Changes

Last Year this program was: FY 2025: 72023 Div of Assessment, Recording & Taxation Administration

**Program #72024 - DART Property Tax & Ownership**

FY 2026 Proposed

Department: County Management**Program Contact:** Jeffrey Brown**Program Offer Type:** Operating**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

The Property Tax and Ownership Team, housed within the Division of Assessment, Recording and Taxation (DART), collaborates with other teams to carry out the following core functions:

- Maintaining and processing ownership records to ensure accurate ownership information; accurate ownership information is essential for DART programs to ensure that tax statements and various notices are sent to the correct party.
- Providing customer service to internal and external stakeholders; this information informs the public on how property tax is generated and applied.
- The Photo ID program serves internal staff and generates over 4,000 new and replacement badges each year.
- Supporting marketing campaigns that provide tax payment information; this includes providing the use of drop boxes for property tax payments throughout the county that are operational around the November property tax payment due date annually in order for the community to not have to travel to the Multnomah building in order to pay in person.
- Collaborating; the team also continually collaborates with other teams and outside partners to further improve online payment options, educate the public on services (i.e., senior deferral, Veteran exemptions, lost check affidavit), and works with title companies regarding ownership changes.

The Property Tax and Ownership Program oversees the administration of the Property Value Appeals Board (PVAB), the process of hearing from taxpayers who disagree with their property value. During this annual process, the Board reviews evidence, provided by taxpayers, before deciding whether or not to reduce property values or waive late filing fees.

All functions are guided by Oregon tax law.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of counter transactions	6,778	6,800	6,800	6,800
Output	Number of PVAB appeals processed	625	650	880	925
Output	Number of ownership changes processed	19,680	20,000	20,000	20,000

Performance Measures Descriptions

(1)The number of counter transactions is direct customer interactions for tax payments or questions about property taxes. (2)The number of Property Value Appeals Board (PVAB) appeals have increased for FY25 with over 50% for commercial property. Estimates show an increase for FY26 due to the economic situation in Portland, especially within the downtown core area. (3)Ownership changes processed is directly correlated with the number of recordings. The number has remained steady for the past few years due to the economic situation in Portland.

Legal / Contractual Obligation

Oregon Revised Statutes(ORS) Chapters 92, 205, 294, 305, 306, 307, 308, 308A, 309, 310, 311, 312 and 321 and related Oregon Administrative Rules regulate virtually all aspects of the assessment and property taxation process. ORS 306.115 assigns statewide general supervision of the property tax system to the Oregon Department of Revenue (DOR). Through the "County Assessment Function Funding Assistance" (CAFFA) Grant process described in ORS 294.175, the DOR determines the acceptable level of assessment and taxation staffing. The DOR has determined that DART staffing is at the minimally acceptable level to perform their functions. Any reduction to this program may jeopardize this grant revenue.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$1,468,981	\$0	\$1,733,102	\$0
Contractual Services	\$3,300	\$0	\$3,300	\$0
Materials & Supplies	\$22,857	\$0	\$23,857	\$0
Internal Services	\$436,366	\$0	\$589,916	\$0
Total GF/non-GF	\$1,931,504	\$0	\$2,350,175	\$0
Program Total:	\$1,931,504		\$2,350,175	
Program FTE	11.08	0.00	13.44	0.00

Program Revenues				
Intergovernmental	\$264,216	\$0	\$297,362	\$0
Total Revenue	\$264,216	\$0	\$297,362	\$0

Explanation of Revenues

This program is supported by the General Fund. In addition, the program generates funding through the CAFFA grant.

Significant Program Changes

Last Year this program was: FY 2025: 72024 DART Property Tax & Ownership

2.36 FTE increase as part of a reassignment of DART positions, including 1.16 FTE from the Passport program reduction (72058).



Program #72025 - DART County Clerk Functions FY 2026 Proposed

Department: County Management **Program Contact:** Jeffrey Brown
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Program Description

The County Clerk Functions Program ensures recorded documents generated from its services are indefinitely maintained and archived. Staff administer the following services:

- Issuing Marriage Licenses & Domestic Partnerships, and registering county Domestic Partnerships;
- Recording documents (e.g. deeds, contracts, liens);
- Issuing certified copies of marriage licenses, deeds, contracts, and liens;
- Processing voucher actions of partition plats, subdivisions, condominiums, and property line adjustments; this information is used for the production of county maps that are utilized by various local government entities in addition to updating the assessment records;
- Maintaining a Digital Research Room for the public to access records through a database;
- Collaborating: the team also continually collaborates with other teams, educates the public on services, and collaborates with government agencies to record plats.

All functions are guided by Oregon statute.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of marriage licenses issued	5,743	6,200	7,000	6,500
Output	Total number of domestic partnerships issued	161	200	475	450
Output	Number of documents recorded	78,929	84,000	80,000	80,000
Output	Number of Parcel Management work tickets processed	595	650	525	525

Performance Measures Descriptions

Document recording numbers fluctuate as a byproduct of the overall economy and interest rates. The number of Parcel Management work tickets is trending down with higher interest rates. The number of domestic partnerships has steadily increased since January 2024 when the law changed allowing any gender to apply. Previously, the law only allowed same gender couples to apply for a domestic partnership.

Legal / Contractual Obligation

The County Clerk functions are governed by Oregon Revised Statutes (ORS) Chapter 205. Multnomah County Ordinance 948 authorizes couples to voluntarily register as domestic partners. Additional statutes pertaining to this program are found in ORS 106, 107, 409, 432 (marriage/state domestic partnerships); ORS 86, 87, 93, 100 (requirements for recording); and ORS 306 and 309 (Board of Property Tax Appeals). ORS 205.320(2) requires dedication of a portion of recording fees to the restricted County Clerk Fund for records storage and retrieval systems.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$1,351,161	\$0	\$1,219,351	\$0
Contractual Services	\$62,948	\$0	\$62,948	\$0
Materials & Supplies	\$108,025	\$0	\$111,830	\$0
Internal Services	\$199,144	\$0	\$212,415	\$0
Total GF/non-GF	\$1,721,278	\$0	\$1,606,544	\$0
Program Total:	\$1,721,278		\$1,606,544	
Program FTE	11.16	0.00	9.61	0.00

Program Revenues				
Fees, Permits & Charges	\$3,070,700	\$0	\$3,820,700	\$0
Intergovernmental	\$17,819	\$0	\$18,264	\$0
Other / Miscellaneous	\$97,000	\$0	\$97,000	\$0
Beginning Working Capital	\$102,400	\$0	\$110,000	\$0
Total Revenue	\$3,287,919	\$0	\$4,045,964	\$0

Explanation of Revenues

\$3,500,000 Document Recording fees
\$226,200 Estimated fees for marriage licenses (\$160,000), domestic partner registrations (\$5,000), marriage record copies and waivers of a 3-day waiting period for a marriage license (\$60,000), amendments to marriage and DP records (\$1,200)
\$97,000 Certified/Uncertified copy fees of recorded documents
\$18,264 Oregon Department of Revenue County Assessment Function Funding Assistance (CAFFA) Grant
\$110,000 County Clerk Restricted Fund Carryover Revenue
\$75,000 Recording Clerk Fee
\$19,500 Fees for filing Board of Property Tax Appeals

Significant Program Changes

Last Year this program was: FY 2025: 72025 DART County Clerk Functions

1.55 FTE reduction due to reassignment of DART positions

**Program #72027 - DART Tax Revenue Management**

FY 2026 Proposed

Department: County Management**Program Contact:** Jeffrey Brown**Program Offer Type:** Operating**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

The Tax Revenue Management Program works primarily with Multnomah County property owners, its objective is to ensure the accurate and timely billing, collection, accounting, and distribution of property tax revenues in accordance with Oregon Revised Statutes. Annually, the Tax Revenue Management Program processes nearly 400,000 transactions and distributes over \$2 billion in tax revenues, which contribute to roughly 60% of the County's General Fund.

The program's specific functions include:

- Mailing tax statements, and collecting taxes and fees
- Issuing tax refunds
- Distributing tax revenues (to taxing districts)
- Performing accounting and auditing functions
- Administering property tax foreclosures
- Processing value and tax corrections
- Performing ownership changes for manufactured homes & processing tax deferral applications

While the program operates within the constraints of Oregon Tax Law, to equitably serve all community members, the program:

- translates the Property Tax Guide into multiple languages;
- offers translation services for in-person and phone interactions;
- uses plain language in all communications.

While administering services, the program provides high-quality customer service to all stakeholders while adhering to property tax laws.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Property Tax Statements Issued/Mailed	348,211	346,000	355,500	356,000
Outcome	Percentage of Current Year Property Taxes Collected	98.4%	98.5%	98.5%	98.5%
Outcome	Tax Collected Via Electronic Payment (in millions of dollars)	\$443.50	\$385.0	\$385.0	\$445.0

Performance Measures Descriptions

We have encouraged taxpayers to use electronic payment methods via social media campaigns and paper ad inserts within the tax bills. We have seen a modest increase in electronic payments so far in FY 2025 and expect that to continue as more taxpayers choose to use electronic payment resources. In FY25, we adjusted our billing process, sending all accounts paper notices in the first trimester and editing the recipients for the second trimester installment billing, resulting in an increase of roughly 8,000 tax statements annually.

Legal / Contractual Obligation

Functions in this program are required under Oregon Revised Statutes (ORS) Chapters 311 and 312. Additionally, ORS 306.115 assigns statewide general supervision of the property tax system to the Oregon Department of Revenue (DOR). Through the "County Assessment Function Funding Assistance" (CAFFA) Grant process described in ORS 294.175, the DOR determines the acceptable level of Assessment and Taxation (A&T) staffing. Any reduction to this program may jeopardize this grant revenue. The County as an agent of the State carries out the functions under ORS 446.566 to ORS 446.646 related to mobile home ownership document transactions and trip permits.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$1,859,256	\$0	\$1,980,371	\$0
Contractual Services	\$186,723	\$0	\$192,723	\$0
Materials & Supplies	\$32,270	\$0	\$33,585	\$0
Internal Services	\$518,906	\$0	\$469,486	\$0
Total GF/non-GF	\$2,597,155	\$0	\$2,676,165	\$0
Program Total:	\$2,597,155		\$2,676,165	
Program FTE	13.40	0.00	13.45	0.00

Program Revenues				
Fees, Permits & Charges	\$400,000	\$0	\$400,000	\$0
Intergovernmental	\$319,621	\$0	\$325,329	\$0
Other / Miscellaneous	\$5,500	\$0	\$5,500	\$0
Total Revenue	\$725,121	\$0	\$730,829	\$0

Explanation of Revenues

This program is supported by the General Fund. In addition the program generates:

\$325,329 Oregon Department of Revenue County Assessment Function Funding Assistance (CAFFA)
\$405,500 Service fees required by Oregon Revised Statutes and County Fee Ordinance, based on historical averages, including foreclosure publication fees, title search fees, exemption late filing fees, delinquent personal property tax warrant, and warrant recording fees, manufactured structure ownership transfer fees and miscellaneous tax collection and tax information copy fees.

Significant Program Changes

Last Year this program was: FY 2025: 72027 DART Tax Revenue Management

Increased by 0.05 FTE, part of a reassignment of DART positions.

**Program #72028 - DART GIS/Cartography**

FY 2026 Proposed

Department: County Management**Program Contact:** Larry Steele**Program Offer Type:** Operating**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

The Geographical Information System (GIS) and Cartography program is responsible for creating and maintaining accurate tax maps that represent the legal boundaries of districts, subdivisions, condominiums, annexations, land partitions and county road fillings.

Staff designs, develops, tests, deploys, and maintains GIS applications, tools, and resources to facilitate the tax division's various units to leverage records in map form, thus increasing the accuracy and efficiency of their work. This program also contributes GIS data to the Department of Revenue Oregon Map (ORMAP) program which provides a state-wide digital parcel map. Staff provides customer service to internal and external partners and the community.

GIS/Cartography is committed to providing customer service and innovative, customer-focused technology solutions.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of New Tax Roll Accounts Created	1,352	1,284	1,420	1,491
Outcome	Number of GIS Mapping Edits per FTE	4,263	5,002	6,851	5,752
Output	Number of GIS Mapping Edits	17,053	20,006	27,403	23,007

Performance Measures Descriptions

The number of New Tax Roll Accounts Created is affected by the volume of new plats, condominiums, and subdivisions recorded. The number of GIS Mapping Edits includes audits and data clean-up activities that have taken place this year.

Legal / Contractual Obligation

Functions in this program are required under Oregon Revised Statutes (ORS) Chapters 86, 92-93, 100, 198- 199, 222, 227, 271, 274-275, 306-308, 312, 368, 457, 477-478. Through the "County Assessment Function Funding Assistance" (CAFFA) grant process described in ORS 294.175, the Oregon Dept of Revenue (DOR) has determined Multco's A&T staffing to be adequate to meet ongoing statutory needs; however, DOR staffing guidelines are indicating a deficiency in recommended FTE within assessment areas including GIS/Cartography.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$691,570	\$0	\$730,879	\$0
Contractual Services	\$300	\$0	\$300	\$0
Materials & Supplies	\$14,525	\$0	\$15,112	\$0
Internal Services	\$113,399	\$0	\$112,486	\$0
Total GF/non-GF	\$819,794	\$0	\$858,777	\$0
Program Total:	\$819,794		\$858,777	
Program FTE	4.50	0.00	4.50	0.00

Program Revenues				
Intergovernmental	\$108,468	\$0	\$110,014	\$0
Total Revenue	\$108,468	\$0	\$110,014	\$0

Explanation of Revenues

This program is supported by the General Fund. In addition, the program generates:

\$109,014 Oregon Department of Revenue County Assessment Function Funding Assistance (CAFFA)
\$1,000 Direct State revenue for transfer of GIS data

Significant Program Changes

Last Year this program was: FY 2025: 72028 DART GIS/Cartography

**Program #72029 - DART Assessment Performance Analysis**

FY 2026 Proposed

Department: County Management**Program Contact:** Larry Steele**Program Offer Type:** Operating**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

The Assessment Performance Analysis (APA) team fulfills four main functions critical to DART's business operations:

- Perform and produce the Sales Ratio Study
- Audit the appraisal functions of DART
- Access to appraisal information
- Partnership and consultation

The Sales Ratio Study evaluates the effectiveness of the appraisal programs. APA performs the ratio study by analyzing real estate sales, trends and other market data to adjust all property values to 100% of Real Market Value following Oregon Department of Revenue (DOR) guidelines. Results of the statistical analyses update all values and a report is developed and published to the DOR for auditing and compliance.

APA performs an independent audit function for all valuation processes, projects and functions. Reports and suggestions are developed and submitted to Appraisal and DART leadership for improved effectiveness of valuation programs.

APA answers questions and responds to data requests made by internal and external stakeholders. APA designs, develops, and interprets complex reports and studies.

In addition, APA works with internal and external partners to manage relationships with the DOR, other Oregon County Assessor's offices, and internal stakeholders. APA is committed to providing customer service through partnership, statistical analysis, reports and data that supports DART and the community.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of Projects Maintained - Includes mandated Ratio Study	52	52	52	52
Outcome	Number of Appraisal Neighborhoods in Statutory Compliance (ORS 308.232)	92%	95%	95%	95%

Performance Measures Descriptions

The output measure Number of Projects refers to the many specific annual studies and reports completed by the team including the mandated Ratio Study. The outcome Number of Appraisal Neighborhoods in Statutory Compliance measures the effectiveness of the appraisal program as a result of the Ratio Study.

Legal / Contractual Obligation

Functions in this program are regulated under Oregon Revised Statutes (ORS) Chapters 92, 205, 294, 305, 306, 307, 308, 308A, 309, 310 and 321 . Through the "County Assessment Function Funding Assistance" (CAFFA) grant process described in ORS 294.175, the DOR determines the acceptable level of staffing. According to the DOR, Multco's assessment and taxation staffing is adequate to meet ongoing statutory needs; however, DOR staffing guidelines are indicating a deficiency in recommended FTE within assessment areas including this unit.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$608,040	\$0	\$644,034	\$0
Contractual Services	\$600	\$0	\$600	\$0
Materials & Supplies	\$20,240	\$0	\$20,240	\$0
Internal Services	\$47,204	\$0	\$48,484	\$0
Total GF/non-GF	\$676,084	\$0	\$713,358	\$0
Program Total:	\$676,084		\$713,358	
Program FTE	3.25	0.00	3.25	0.00

Program Revenues				
Intergovernmental	\$77,400	\$0	\$78,764	\$0
Total Revenue	\$77,400	\$0	\$78,764	\$0

Explanation of Revenues

This program is supported by the General Fund. In addition the program generates:

\$78,764 Oregon Department of Revenue County Assessment Function Funding Assistance (CAFFA) Grant

Significant Program Changes

Last Year this program was: FY 2025: 72029 DART Assessment Performance Analysis

**Program #72030 - DART Property Assessment Special Programs**

FY 2026 Proposed

Department: County Management**Program Contact:** Mike Vaughn**Program Offer Type:** Operating**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

The Special Programs Group (SPG) has four main functions:

- Administer property tax exemption and special assessment programs
- Determine the taxable amount for publicly owned properties
- Correct prior years' certified tax roll
- Calculate and adjust Maximum Assessed Value

SPG manages more than 60 property tax exemption and special assessment programs. These programs give qualified individuals and organizations relief from property taxes. Annually, SPG processes more than 1,000 exemption applications.

Publicly owned properties are exempt from property taxes under Oregon law. Many public agencies lease parts of their properties to private organizations. These leased spaces are subject to property taxes. SPG determines what parts of the publicly owned buildings are taxable and then adds value to the tax roll.

The Assessor must maintain an assessment tax roll that reflects all property located within the county. Under certain circumstances the tax roll must be corrected. SPG processes all tax roll corrections. This team also guides and trains DART valuation teams on the roll correction process.

In 1997, Oregon voters changed the method used to calculate property taxes. All properties must have a Maximum Assessed Value (MAV) which is the basis for finding the taxable assessed value for a property. Some changes to a property require its MAV to be recalculated. When this happens SPG calculates the new MAV and updates the tax roll.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Exempt/Special Assessment/Vouchers Accounts Reviewed and Processed for the Current Tax Roll	4,048	5,800	5,000	5,000
Outcome	Total Exempt Accounts Monitored	33,845	34,000	34,000	34,500
Output	Total Number of Accounts Processed for Prior Tax Roll (roll corrections)	1,997	1,450	2,000	1,800

Performance Measures Descriptions

Oregon Revised Statute (ORS) requires all property to be valued according to market as accurate market values directly relate to the bonding capacity and general obligation bond tax rates for taxing districts. Specific property tax exemptions are allowed by law. Measurements indicate exempt and specially assessed properties are accurately assessed and tax rolls properly maintained.

Legal / Contractual Obligation

Oregon Revised Statutes (ORS) Chapters 92, 205, 294, 305, 306, 307, 308, 308A, 309, 310 and 321 and related Oregon Administrative Rules regulate virtually all aspects of the assessment and property tax calculation process. ORS 306.115 assigns statewide general supervision of the property tax system to the Oregon Dept. of Revenue (DOR). Through the "County Assessment Function Funding Assistance" (CAFFA) grant process described in ORS 294.175, the DOR determines the acceptable level of assessment and taxation staffing. Current DART staffing is minimally adequate to perform statutory functions.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$1,220,029	\$0	\$1,204,236	\$0
Contractual Services	\$500	\$0	\$500	\$0
Materials & Supplies	\$12,229	\$0	\$11,758	\$0
Internal Services	\$135,894	\$0	\$121,671	\$0
Total GF/non-GF	\$1,368,652	\$0	\$1,338,165	\$0
Program Total:	\$1,368,652		\$1,338,165	
Program FTE	8.25	0.00	8.00	0.00

Program Revenues				
Fees, Permits & Charges	\$9,100	\$0	\$9,100	\$0
Intergovernmental	\$196,561	\$0	\$193,770	\$0
Total Revenue	\$205,661	\$0	\$202,870	\$0

Explanation of Revenues

This program is supported by the General Fund. In addition the program generates:

\$193,770 Oregon Department of Revenue County Assessment Function Funding Assistance (CAFFA) Grant

\$9,100 State of Oregon Housing & Community SVC Ombudsman/Mediation Fee OHCS MFG Home Fee Reimbursement to County ORS 446.525(4)

Significant Program Changes

Last Year this program was: FY 2025: 72030 DART Property Assessment Special Programs

Decreased by 0.25 FTE, part of a reassignment of DART positions.



Program #72031 - DART Personal Property Assessment **FY 2026 Proposed**

Department: County Management **Program Contact:** Larry Steele
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Program Description

The Personal Property Assessment Program works collaboratively with other DART programs to achieve its main goals:

- Ensure proper filing among all businesses within the County. Oregon Law requires businesses file a Confidential Personal Property Return to report the assets of their business. The Personal Property Assessment Program annually reviews 22,000 returns for accuracy, completeness, and applies appropriate depreciation. Program technicians maintain account information, and conduct research and discovery of new businesses and assets omitted from the assessment roll.
- Create assessment records for new taxable business Personal Property accounts, database entries to track assets and account information.
- Maintain the Real Market Value and Maximum Assessed Value of all taxable business Personal Property accounts.
- Conduct significant outreach and education efforts to help taxpayers understand their responsibilities, and to assure accuracy.
- Work directly with Multnomah County businesses and their representatives to capture and record property characteristics.

To equitably serve all community members, the program has translated DART’S Return Instruction Letter, a notice to report assets, into 6 languages.

While administering services, the program provides high-quality customer service to all stakeholders while adhering to Oregon statutes.

Performance Measures					
Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of accounts processed, coded and valued	14,187	15,200	15,200	15,200
Outcome	Assessed value in millions of personal property placed on the tax roll.	\$2,784	\$2,700	\$2,983	\$3,000
Efficiency	Percentage of accounts filing electronically	72%	70%	75%	75%

Performance Measures Descriptions

The Personal Property Assessment Program launched a pilot of its E-file system in January 2023. On January 2, 2024 the E-file system fully launched to most filers. The increase in Percentage of Accounts Filing Electronically shows filers have adopted the new system at a favorable rate.

Legal / Contractual Obligation

Oregon Revised Statutes (ORS) Chapters 92, 205, 294, 305, 306, 307, 308, 308A, 309, 310 and 321 and related Oregon Administrative Rules regulate virtually all aspects of the assessment and property tax calculation process. ORS 306.115 assigns statewide general supervision of the property tax system to the Oregon Dept. of Revenue (DOR). Through the "County Assessment Function Funding Assistance" (CAFFA) grant process described in ORS 294.175, the DOR determines the acceptable level of assessment and taxation (A&T) staffing. Current DART staffing is minimally adequate to perform statutory functions. Any reduction to this program may jeopardize the grant revenue.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$887,432	\$0	\$956,778	\$0
Contractual Services	\$13,145	\$0	\$13,145	\$0
Materials & Supplies	\$5,987	\$0	\$6,030	\$0
Internal Services	\$204,596	\$0	\$187,758	\$0
Total GF/non-GF	\$1,111,160	\$0	\$1,163,711	\$0
Program Total:	\$1,111,160		\$1,163,711	
Program FTE	6.10	0.00	6.25	0.00

Program Revenues				
Intergovernmental	\$145,611	\$0	\$151,249	\$0
Total Revenue	\$145,611	\$0	\$151,249	\$0

Explanation of Revenues

This program is supported by the General Fund. In addition the program generates:

\$151,249 Oregon Department of Revenue County Assessment Function Funding Assistance (CAFFA) Grant

Significant Program Changes

Last Year this program was: FY 2025: 72031 DART Personal Property Assessment

Increased by 0.15 FTE, part of a reassignment of DART positions.

**Program #72033 - DART Commercial & Industrial Property Appraisal****FY 2026 Proposed****Department:** County Management**Program Contact:** John Botaitis**Program Offer Type:** Operating**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

This program is responsible for maintaining Real Market and Maximum Assessed Value for:

- 24,967 commercial, warehouse and multifamily accounts;
- 1,087 County and State appraised manufacturing accounts; and 432 billboards.

Manufacturers are required to file industrial property returns annually. This requires the annual audit and review of approximately 57,128 (machinery, equipment and personal property assets) as well as 362 bulk-petroleum storage tanks.

Maintaining accurate Real Market Values on all property directly affects taxing districts within the County.

The Program ensures that all Industrial, Commercial and Multi-family properties are valued in accordance with the law, thus maximizing property tax revenues which fund programs for the County and all the other jurisdictions within Multnomah County. Properties represent high-value accounts; loss on appeal can result in large tax refunds paid by taxing jurisdiction with interest.

Using an equity approach, we have adapted the way we provide access to our services for the benefit of the community and staff. We have applied lessons learned from the pandemic and continue to modify our operations by offering flexible solutions such as: telephone consultations, digital surveys, virtual property inspections, digital photograph exchanges, and informational postcards to let property owners know we are working in their area.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of Industrial machines and equipment which are audited and valued	60,300	61,000	60,000	60,500
Outcome	New market value added by appraisers in Millions	\$2,892	\$2,100	\$2,100	\$1,800
Efficiency	Percent of accounts assigned to updated studies which meet Department of Revenue standards	30%	29%	29%	30%
Outcome	Property types compliant or within standard of the Department of Revenue COD (Coefficient Of Dispersion)	60%	83%	60%	55%

Performance Measures Descriptions

Regarding Performance Measure 2: The lower forecast for this is the result of a significant increase in appeal volume and lack of staff to simultaneously work jurisdictional permits.

Regarding Performance Measure 4: COD results vary each year depending on the property type groupings data analysts use.

Legal / Contractual Obligation

Oregon Revised Statutes (ORS) Chapters 92, 205, 294, 305, 306, 307, 308, 308A, 309, 310 and 321 and Oregon Administrative Rules regulate the assessment and property tax calculation process. Through the "County Assessment Function Funding Assistance" (CAFFA) grant process described in ORS 294.175, the DOR determines an acceptable level of staffing. Current DART staffing is minimally adequate to perform statutory functions.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$3,881,806	\$0	\$4,128,451	\$0
Contractual Services	\$21,975	\$0	\$21,975	\$0
Materials & Supplies	\$154,542	\$0	\$154,542	\$0
Internal Services	\$336,834	\$0	\$376,758	\$0
Total GF/non-GF	\$4,395,157	\$0	\$4,681,726	\$0
Program Total:	\$4,395,157		\$4,681,726	
Program FTE	23.50	0.00	23.50	0.00

Program Revenues				
Intergovernmental	\$560,451	\$0	\$568,754	\$0
Total Revenue	\$560,451	\$0	\$568,754	\$0

Explanation of Revenues

This program is supported by the General Fund. In addition the program generates:

\$568,754 Oregon Department of Revenue County Assessment Function Funding Assistance (CAFFA) Grant

Significant Program Changes

Last Year this program was: FY 2025: 72033A DART Commercial & Industrial Property Appraisal

**Program #72034 - DART Residential Property Appraisal****FY 2026 Proposed****Department:** County Management**Program Contact:** John Botaitis**Program Offer Type:** Operating**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

This program is responsible for maintaining values for 263,869 residential accounts including: homes, condominiums, manufactured homes, floating homes and some small commercial use properties. Residential Property is valued in accordance with the law, maximizing property tax revenues to fund programs for Multnomah County and all of the taxing districts.

Using an equity approach, we have adapted the way we provide access to our services for the benefit of the community and staff. We have applied lessons learned from the pandemic and continue to modify our operations by offering flexible solutions such as: telephone consultations, digital surveys, virtual property inspections, digital photograph exchanges, and informational postcards to let property owners know we are working in their area.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of accounts worked by Appraisers	14,900	16,000	14,500	13,000
Outcome	New Taxable Real Market Value Exception (in millions of dollars)	\$889	\$800	\$800	\$750
Efficiency	Percent of property types compliant with Department of Revenue standards or COD (Coefficient of Dispersion)	100%	99%	99%	99%

Performance Measures Descriptions

Failure to meet COD standards can result in loss of CAFFA grant revenue.

With respect to Performance Measure 1, the forecasted decrease of this performance measure is the result of staff retirements and the impact of training new staff. This forecast also accounts for redistribution of staff from accounts worked to a reappraisal pilot area.

Legal / Contractual Obligation

Oregon Revised Statutes (ORS) Chapters 92, 205, 294, 305, 306, 307, 308, 308A, 309, 310 and 321 and Oregon Administrative Rules regulate the assessment and property tax calculation process. Through the "County Assessment Function Funding Assistance" (CAFFA) grant process described in ORS 294.175, the DOR determines an acceptable level of staffing. Current DART staffing is minimally adequate to perform statutory functions.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$5,645,430	\$0	\$5,967,316	\$0
Contractual Services	\$2,625	\$0	\$2,625	\$0
Materials & Supplies	\$123,160	\$0	\$122,680	\$0
Internal Services	\$591,461	\$0	\$579,599	\$0
Total GF/non-GF	\$6,362,676	\$0	\$6,672,220	\$0
Program Total:	\$6,362,676		\$6,672,220	
Program FTE	36.50	0.00	36.50	0.00

Program Revenues				
Intergovernmental	\$870,606	\$0	\$883,524	\$0
Total Revenue	\$870,606	\$0	\$883,524	\$0

Explanation of Revenues

This program is supported by the General Fund. In addition the program generates:

\$883,524 Oregon Department of Revenue County Assessment Function Funding Assistance (CAFFA) Grant

Significant Program Changes

Last Year this program was: FY 2025: 72034A DART Residential Property Appraisal

**Program #72037 - Application Support**

FY 2026 Proposed

Department: County Management**Program Contact:** Larry Steele**Program Offer Type:** Administration**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

App Support fulfills four main functions critical to DART's business operations:

- Business applications development and implementation
- Tax collection technical support
- Expands, improves, and maintains access to information and technology
- Provides liaison, partnership and consultation services

App Support collaborates with Multnomah County IT to develop and implement technology solutions used across DART, including maintaining hardware and software.

App Support supports the tax collection process by:

- extending and certifying the tax roll;
- producing tax statements;
- complying with requirements set by the Oregon Department of Revenue;
- answering tax related questions posed by internal and external stakeholders.

The program answers questions and responds to data requests and Public Records Requests made by internal and external stakeholders. This team also manages DART's public-facing website, which provides educational materials that promote accessibility features through technology. In addition, App Support manages, partners, and consults with software and hardware vendors to recommend business solutions.

App Support is committed to providing customer service and innovative, customer-focused technology solutions.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of requests and support activities	3,500	3,500	3,500	3,500
Output	Tax statements produced en masse	348,211	350,000	349,000	350,000
Outcome	Total taxes in millions extended for collection	\$2,365	\$2,435	\$2,434	\$2,507

Performance Measures Descriptions

The Number of Requests & Support Activities measures an Activity representing a single request or contact, even if that request is for 5 data files to be created and sent to the client. Tax Statement Production numbers can fluctuate due to factors beyond the control of the Assessor. Total taxes extended is the conversion of Assessed Value to Taxes. Those taxes are extended for collection and distribution.

Legal / Contractual Obligation

Functions in this program are regulated under Oregon Revised Statutes (ORS) Chapters 92, 205, 294, 305, 306, 307, 308, 308A, 309, 310 and 321. Through the "County Assessment Function Funding Assistance" (CAFFA) grant process described in ORS 294.175, the DOR determines the acceptable level of staffing. According to the DOR, Multco's assessment and taxation staffing is adequate to meet ongoing statutory needs; however, DOR staffing guidelines are indicating a deficiency in recommended FTE within assessment areas including this unit.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$1,263,957	\$0	\$1,278,480	\$0
Materials & Supplies	\$533,119	\$0	\$533,119	\$0
Internal Services	\$247,058	\$0	\$245,715	\$0
Total GF/non-GF	\$2,044,134	\$0	\$2,057,314	\$0
Program Total:	\$2,044,134		\$2,057,314	
Program FTE	7.00	0.00	7.00	0.00

Program Revenues				
Intergovernmental	\$167,049	\$0	\$169,513	\$0
Other / Miscellaneous	\$20,000	\$0	\$20,000	\$0
Total Revenue	\$187,049	\$0	\$189,513	\$0

Explanation of Revenues

This program is supported by the General Fund. In addition the program generates:

\$169,513 Oregon Department of Revenue County Assessment Function Funding Assistance (CAFFA) Grant
\$20,000 Sales to the Public for website user fees, Assessment and Taxation data file fees

Significant Program Changes

Last Year this program was: FY 2025: 72037 DART Applications Support

**Program #72038 - DART Tax Title**

FY 2026 Proposed

Department: County Management**Program Contact:** Jeffrey Brown**Program Offer Type:** Operating**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

Management of property while in county ownership is detailed in Multnomah County Code Chapter 7 and Oregon Revised Statutes. Tax foreclosed properties are deeded to the County in the September/October time frame each year at which time collaboration with County departments and community agencies for housing, services, and support for occupants of tax foreclosed properties takes place. Also, work with qualified former owners of record which may, upon the County Board's approval, be repurchased. Special considerations may be considered based on health, safety, housing, and economic conditions. The program also manages a portfolio of approximately 200 long-held, vacant, unimproved parcels of land. Maintenance of properties is carried out through agreements and reimbursement to the Department of County Assets Facilities and Property Management Division. Property disposition includes public sales, private sales, or donation to governments/nonprofits, at the discretion of County management.

Note: The May 25, 2023, US Supreme Court Ruling in Tyler v. Hennepin County will have a yet to be determined operational impact to the program in FY 2026.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Properties remaining in Tax Title inventory	215	205	205	200
Outcome	Properties placed back on the tax roll & into community use	15	0	0	6

Performance Measures Descriptions

The goal of the program is to first apply rigorous foreclosure avoidance measures and, if deeded, reinstate tax foreclosed properties to the tax roll. In a typical year 10 to 15 properties are placed back onto the tax rolls by way sale. In addition, the program manages a large inventory of approximately 205 long-held, undeveloped properties. These consist of small strips, irregular lots along roadways, survey remnants and similar. Purchase and donation requests occasionally arise and the properties are sold when legal descriptions are re-established enabling them to legally transact.

Legal / Contractual Obligation

Oregon Revised Statutes (ORS) 275 details how counties are to manage and dispose of tax foreclosed properties. ORS 312 details the foreclosure process & responsibilities of the county. ORS 271 provides guidance concerning the transfer of foreclosed properties to nonprofits & government agencies. ORS 98 details procedures concerning abandoned property & vehicles at foreclosed property. County Code Chapter 7 states how tax foreclosures are to be managed and disposed of. NOTE: The May 25, 2023 US Supreme Court ruling in Tyler v. Hennepin County, and ongoing Oregon Revised Statute creation to conform to the decision. will have a vet to be determined operational impact to the program in FY 2026.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$267,233	\$0	\$278,636	\$0
Contractual Services	\$357,135	\$0	\$187,137	\$0
Materials & Supplies	\$14,245	\$0	\$14,245	\$0
Internal Services	\$110,484	\$0	\$70,440	\$0
Total GF/non-GF	\$749,097	\$0	\$550,458	\$0
Program Total:	\$749,097		\$550,458	
Program FTE	1.60	0.00	1.60	0.00

Program Revenues				
Other / Miscellaneous	\$750,000	\$0	\$50,000	\$0
Total Revenue	\$750,000	\$0	\$50,000	\$0

Explanation of Revenues

This program is supported by the General Fund. In addition the program generates:

\$50,000 Total sales of Tax Foreclosed Properties (public sales, auctions, repurchases, and private sales) Prior to deeding property to Multnomah County, the program directs a rigorous foreclosure avoidance outreach. If foreclosure avoidance efforts are successful it can significantly reduce the number of properties deeded to, and subsequently sold by, Multnomah County. Prior to Tyler v. Hennepin County, if the program's revenues exceeded the operating costs, the excess would be distributed in accordance with ORS 275.275, and per the formula provided in ORS 311.390. Net revenues will not be distributed in the same manner for FY 2026 pending statutory and regulatory mandated changes, in light of U.S. Supreme Court Ruling in Tyler v. Hennepin County.

Significant Program Changes

Last Year this program was: FY 2025: 72038 DART Tax Title

Property tax foreclosures were significantly impacted by a US Supreme Court ruling that invalidated Oregon law surrounding the handling of these properties by the County. For the upcoming 2025 legislative session, DART anticipates changes to this program that will likely result in funding changes. These changes will affect sales proceeds and costs to process these sales. As a result revenue, estimates have been reduced from \$750,000 FY 2025 to \$50,000 FY 2026; correspondingly, expenses are reduced by \$210,000.

**Program #72066 - DCM Tax Title Reserve Fund**

FY 2026 Proposed

Department: County Management**Program Contact:** Jeffrey Brown**Program Offer Type:** Operating**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:** One-Time-Only Request**Program Description**

The DCM Tax Title Reserve Fund program will carry over \$1,000,000 in General Funds to compensate those who make qualified claims for surplus proceeds from public or private sales from 2016 to 2021, those years that the law changed to allow the County to use surplus funds for low income housing support. Claims will likely come in over several years as continued outreach efforts are made in an attempt to locate former owners, heirs, or devisees. The \$1,000,000 will be utilized to cover outstanding claims. Surplus proceeds from sales in years 2022 & 2023 were already set aside when Multnomah County became aware of the law change.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Claims processed for payment	0	10	10	15
Outcome	Amount of legal claims to be paid (in percentage)	0	100	100	100

Performance Measures Descriptions

The output is estimated at approximately 10% of the properties sold from 2016 to 2021, for the years that the law changed to allow surplus proceeds to be utilized for low income housing support. We expect to process 100% of valid claims in FY 2026

Legal / Contractual Obligation

The May 25, 2023 US Supreme Court ruling in Tyler v. Hennepin County requires a return of excess proceeds from county tax foreclosed property public sales to former owners, heirs or devisees. The US Supreme Court found that a County keeping the excess proceeds could constitute a governmental taking without just compensation, in violation of the 5th Amendment Takings Clause. Oregon Revised Statutes and county code have yet to be amended to reflect the decision, with still to be determined operational impacts. There is a legal obligation to compensate qualified claims made for surplus proceeds from public and private sales.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Materials & Supplies	\$5,000,000	\$0	\$1,000,000	\$0
Total GF/non-GF	\$5,000,000	\$0	\$1,000,000	\$0
Program Total:	\$5,000,000		\$1,000,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Beginning Working Capital	\$5,000,000	\$0	\$1,000,000	\$0
Total Revenue	\$5,000,000	\$0	\$1,000,000	\$0

Explanation of Revenues

This program is supported by a one-time allocation of County General Fund and is expected to carry over fiscal years as claims arise over time.

Significant Program Changes

Last Year this program was: FY 2025: 72066 DCM Tax Title Reserve Fund

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Department Overview

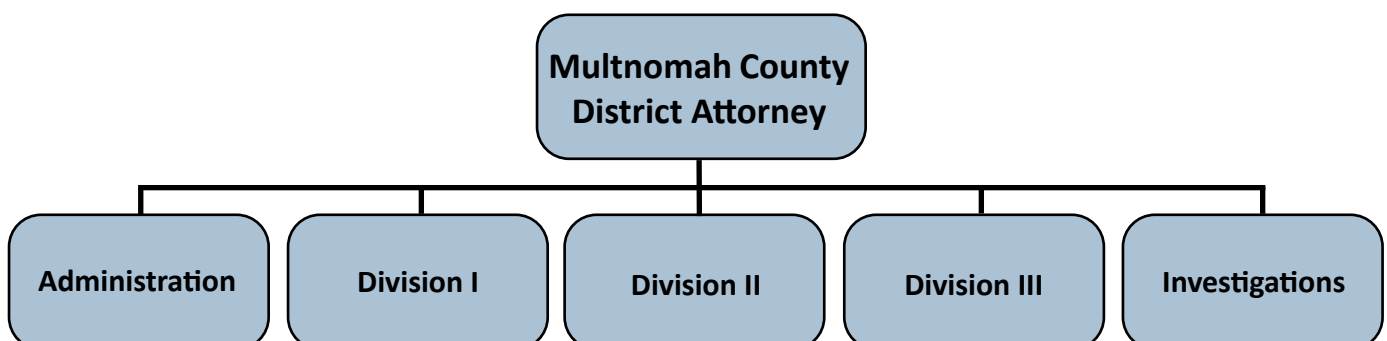
The Multnomah County District Attorney's (MCDA) Office is driven to make the criminal justice system smarter, safer, and more compassionate. Nathan Vasquez is the elected District Attorney for Multnomah County.

The primary responsibility of MCDA is prosecuting individuals who commit criminal law violations in Multnomah County. More than 7,500 misdemeanor cases and 5,000 felony cases were referred to MCDA in 2024. When an individual does harm to another, MCDA seeks to hold those offenders accountable in a way that reflects the fair and equitable administration of justice. The municipal police, Multnomah County Sheriff's Office, State court, and the Multnomah County Department of Community Justice are key partners in the criminal legal system through investigation, detention, sentencing, and supervision.

Investments in MCDA promote the County's public safety value of maintaining safe neighborhoods through prevention, intervention, and enforcement by using smart approaches to prosecuting criminal activity. MCDA serves vulnerable people in our community, including crime victims and those seeking child support. MCDA promotes social justice with investments to achieve diversity, equity, and inclusion goals within our organization and in the outcomes of our work. Finally, MCDA furthers the County's value of integrity by building trust in the criminal legal system and applying the highest standards of ethics and transparency in the work that we do.

MCDA's long-range goals include:

- Centering victims in the justice process, ensuring they receive the support, advocacy, and validation needed to heal and move forward.
- Strategically utilizing our limited prison capacity to prioritize the prosecution of recidivists and crimes with deep impacts to communities, such as gun violence, serious assaults, murder, domestic violence, bias crimes, and auto and retail theft.
- Implementing smart reforms such as neighborhood-based prosecutors, restorative justice protocols, and specialty courts that divert defendants from prison to programs that lower recidivism by addressing the root causes of criminal behavior.
- Ensuring that the interests of justice are being served by critically evaluating past convictions and examining whether sentences continue to advance public safety, and assisting in removing barriers for those who have achieved rehabilitation.
- Increasing transparency of MCDA's work through public data dashboards (www.mcda.us/index.php/data-dashboards), which include key Prosecutorial Performance Indicators (www.mcda.us/index.php/prosecutorial-performance-indicators-ppis).
- Creating a more diverse and equitable workforce that reflects the communities we serve, and fostering a work environment that embraces principles of equity, diversity and inclusion.



\$54.2 million

Proposed Operating Budget

Excludes cash transfers, contingencies, and unappropriated balances.

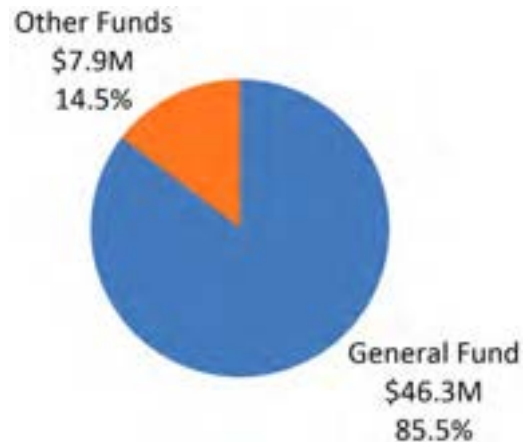
222.85 FTE

Total Proposed Staffing



(13.05) FTE

Decrease from
FY 2025 Adopted



(\$0.4) million

All Funds Decrease from
FY 2025 Adopted



(0.7%) decrease

General Fund

\$0.0 million

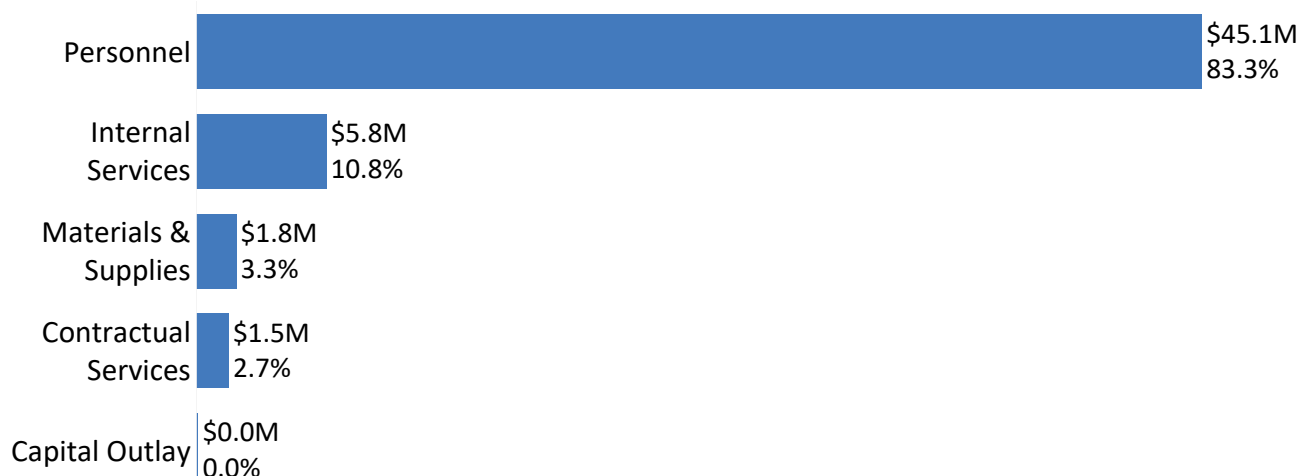
New **Ongoing** Investments

\$0.3 million

One-Time-Only Investments

Operating Budget by Category - \$54.2 million

Does not include cash transfers, contingencies, and unappropriated balances



Mission, Vision, and Values

The mission of the Multnomah County District Attorney's Office (MCDA) is to strive for justice and equitable outcomes in the pursuit of greater public safety for all. MCDA carries out its responsibilities with integrity and humility. MCDA is a learning organization guided by evidence-based research. The agency is committed to serving victims and building trust in the community seeking justice.

MCDA's values speak to how we engage with the community and work within our organization. MCDA's values are to:

- Pursue compassionate accountability: Not only to hold individuals accountable, but also to provide pathways for them to successfully exit the justice system, connecting them to the resources needed to heal, rebuild their lives, and contribute meaningfully to their communities.
- Center the needs of survivors and families: Ensure that all victims, particularly those from historically underserved and marginalized communities, have meaningful access to justice, trauma-informed support, and advocacy at every stage of the legal process.
- Promote economic stability and vitality: Support local businesses and neighborhood well-being by addressing property crime, retail theft, and other offenses that threaten economic stability.
- Make evidence-based decisions: Pursue resolutions that incorporate data-driven approaches, restorative justice practices, and targeted services to improve long-term public safety outcomes.
- Maintain a modern and efficient justice system: Leverage data, technology, and evidence-based practices to enhance efficiency, transparency, and equity in the justice system
- Be collaborative: Uphold inclusive approaches where all voices are heard and constructive feedback is welcomed and fosters a culture of trust, humility, and respect.

Diversity, Equity, and Inclusion

The Multnomah County District Attorney's Office (MCDA) is committed to maintaining a justice system that reflects our community's values, centers compassionate accountability, amplifies the voices of victims, earns public trust, and supports the safety and resilience of all individuals in Multnomah County. This is achieved by centering fairness, efficacy, and equity as core organizational values.

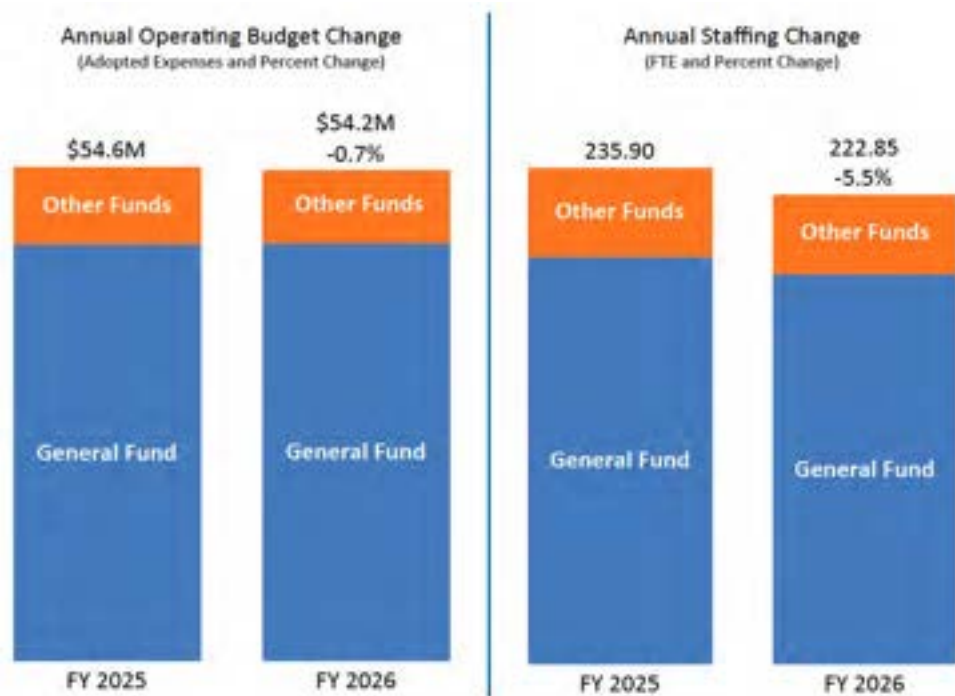
Crime disproportionately affects BIPOC communities. We are committed to amplifying the voices and experiences of victims from these communities and creating a system that is accessible and responsive to their experiences. Because of the disproportionate impact crime has on communities of color and under-resourced neighborhoods, we are focused on addressing existing disparities, ensuring fair treatment of all people, and reducing harm to everyone impacted.

MCDA is committed to upholding the rights of victims, ensuring their voices are heard, and fighting for outcomes that promote safety, healing, and accountability. This includes providing support and resources to victims throughout the legal process, including identity-affirming, trauma-informed services and assistance in system navigation. For defendants, MCDA strives to uphold the principles of due process, ensuring that every case is handled impartially and justly. By balancing the pursuit of justice with the protection of rights for all involved, MCDA fosters and increases trust in local law enforcement and the criminal justice system.

Internally, MCDA strives for a culture of safety, trust, and belonging. Through our Equity Strategic Plan, we integrate diversity, equity, and inclusion into all aspects of our organization, from leadership to workforce representation. Our diverse team is actively supported through professional development, micro-courses, and team-building activities that strengthen our organization and make us better advocates for our diverse and ever-changing community.

Budget Overview

The FY 2026 operating budget for the Multnomah County District Attorney (MCDA) is \$54.2 million, a \$0.4 million decrease from the FY 2025 Adopted budget. The FY 2026 budget is comprised of 85.5% General Fund and 14.5% Other Funds. MCDA's FY 2026 budget includes 222.85 FTE, a decrease of 13.05 FTE, or 5.5%, from the FY 2025 Adopted budget. Additionally, MCDA's budget includes \$2.3 million that was converted from one-time-only in FY 2025 to ongoing in FY 2026.



Personnel costs represent 85.2% of MCDA's General Fund expenses. The inflation rate for personnel has remained high in FY 2026, which resulted in MCDA's General Fund increasing by a net 0.5% from the FY 2025 Adopted budget. This net increase includes General Fund constraint reductions of \$0.7 million and 3.00 FTE. The constraint reductions include Deputy District Attorneys in the Juvenile Unit (15101), the Domestic Violence Unit (15102), and the Treatment Court Unit (15209).

Other Funds decreased by \$0.7 million (7.7%), which included a loss of \$283,869 and 1.13 FTE in Supportive Housing Services (SHS) funding. This included a 1.00 FTE Deputy District Attorney in the MCDA Access Attorney Program (MAAP) (15207) and 0.13 Community Information Specialist in the Victim Assistance Program (15015) (The remaining 0.87 FTE Community Information Specialist position was eliminated from the General Fund due to reduced indirect revenue).

MCDA's FY 2026 budget includes \$279,000 in one-time-only General Fund funding to complete implementation of a new case management system and migrate to a new office software suite (15002B).

Multnomah County District Attorney

FY 2026 Proposed Budget

The following tables show the new one-time-only programs, as well as reductions. These tables, along with information on the District Attorney's Office reallocations, can be found in the Overview of Additions, Reductions, and Reallocations section of the Budget Director's Message in Volume 1. In addition, the Budget Director's Message contains a list of one-time-only programs for all departments.

New/Expanded One-Time-Only Programs

Prog. #	Program Offer Name	General Fund		
		Ongoing	OTO	FTE
15002B	Expanded IT Support for Case Mgmt. and Software Migration		<u>279,000</u>	<u>0.00</u>
Total		\$0	\$279,000	0.00

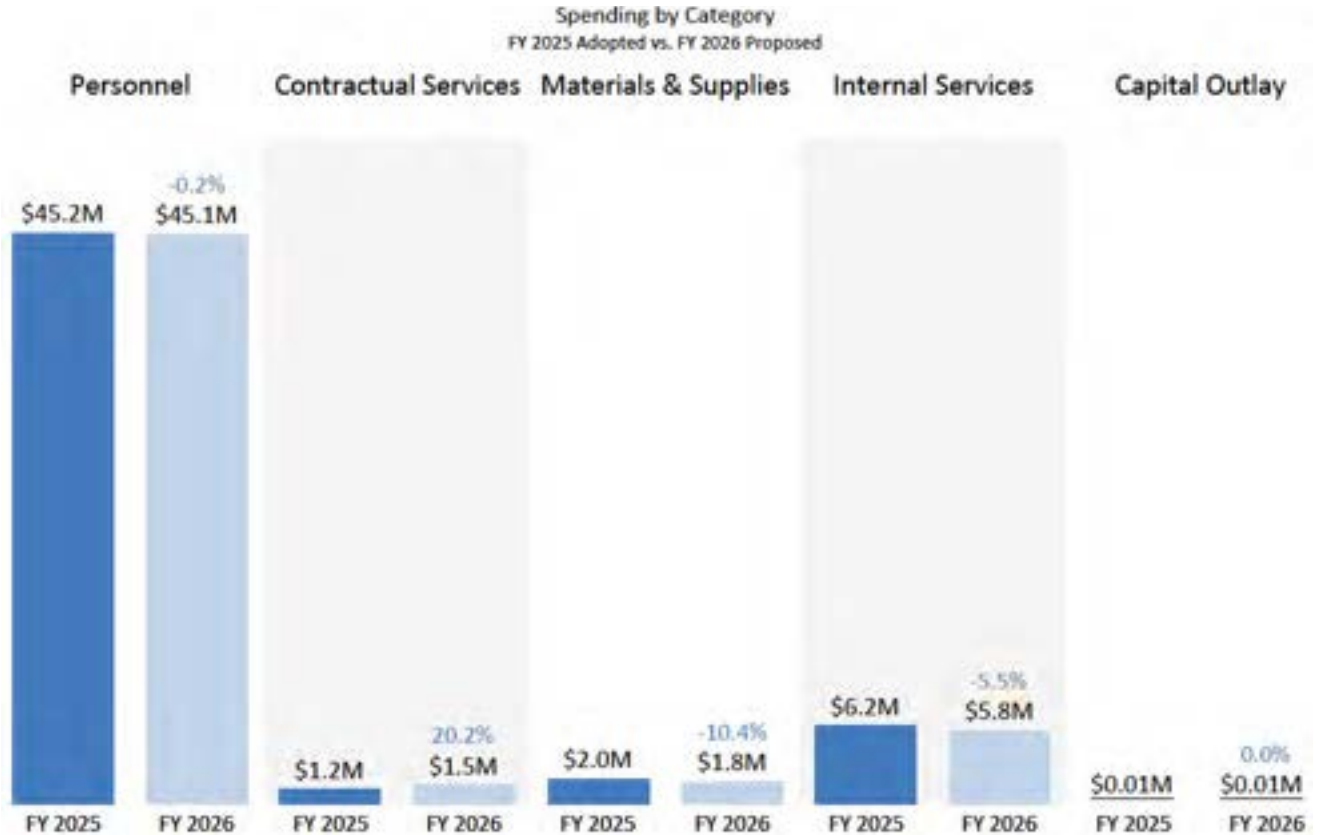
Reductions

Prog. #	Program Offer Name or Reduction Description	General Fund Reductions	SHS Fund Reductions	Total Reductions	FTE Red.
15000	Management Services	(111,936)		(111,936)	
15015	Victim Assistance Program		(18,867)	(18,867)	(0.13)
15101	Juvenile Unit	(198,000)		(198,000)	(1.00)
15102	Domestic Violence Unit	(222,000)		(222,000)	(1.00)
15207	MCDA Access Attorney Program (MAAP)		(265,002)	(265,002)	(1.00)
<u>15209</u>	<u>Treatment Court Unit</u>	<u>(205,064)</u>		<u>(205,064)</u>	<u>(1.00)</u>
Total		(\$737,000)	(\$283,869)	(\$1,020,869)	(4.13)

Multnomah County District Attorney

FY 2026 Proposed Budget

The chart below provides a breakdown of the budget's expense categories from FY 2025 to FY 2026. Personnel expenses are the largest component of the District Attorney's Office budget at 83.3% of total. The chart is followed by the Budget Trends table, which details the changes.



Multnomah County District Attorney

FY 2026 Proposed Budget

The Budget Trends table below details the changes in expense categories from FY 2024 Actual to FY 2026 Proposed.

FY 2026 Budget Trends: Multnomah County District Attorney					
	FY 2024 Actual	FY 2025 Current Estimate	FY 2025 Adopted Budget	FY 2026 Proposed Budget	Difference
Staffing FTE	223.25	235.90	235.90	222.85	(13.05)
Personnel Services	40,318,127	43,984,112	45,248,240	45,141,400	(106,840)
Contractual Services	2,233,936	1,947,009	1,211,684	1,456,740	245,056
Materials & Supplies	2,541,300	2,377,457	1,982,272	1,776,555	(205,717)
Internal Services	6,028,145	6,206,542	6,169,174	5,829,073	(340,101)
Capital Outlay	<u>0</u>	<u>0</u>	<u>12,092</u>	<u>12,092</u>	<u>0</u>
Total Operating Budget	\$51,121,509	\$54,515,120	\$54,623,462	\$54,215,860	(\$407,602)
Contingency*	N/A	N/A	0	0	0
Internal Cash Transfers	0	0	0	0	0
Unappropriated Balances*	<u>N/A</u>	<u>N/A</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Budget	\$51,121,509	\$54,515,120	\$54,623,462	\$54,215,860	(\$407,602)

* In any given fiscal year, there is no spending of unappropriated balance; if contingency is spent, it will be reflected in the Operating expenditures.

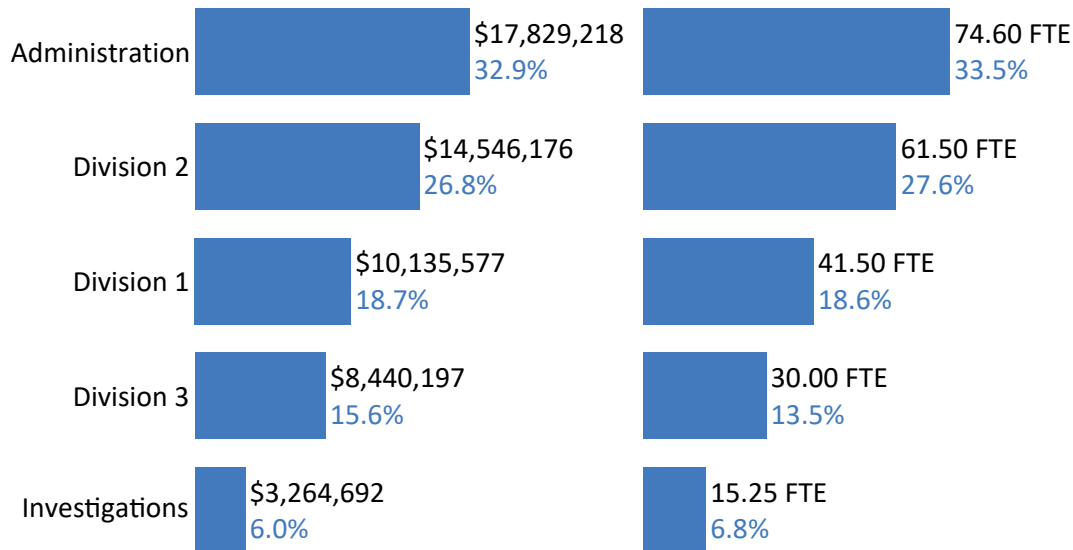
Multnomah County District Attorney

FY 2026 Proposed Budget

Budget by Division

Division Name	General Fund	Other Funds	Total Division Cost	Total FTE
Administration	15,820,414	2,008,804	17,829,218	74.60
Division 1	9,052,683	1,082,894	10,135,577	41.50
Division 2	9,932,615	4,613,561	14,546,176	61.50
Division 3	8,347,135	93,062	8,440,197	30.00
Investigations	<u>3,178,566</u>	<u>86,126</u>	<u>3,264,692</u>	<u>15.25</u>
Total Multnomah County District Attorney	\$46,331,413	\$7,884,447	\$54,215,860	222.85

Includes cash transfers, contingencies and unappropriated balances



Multnomah County District Attorney

FY 2026 Proposed Budget

Table of All Program Offers

The following table shows the programs by division that make up the department's total budget. The individual programs follow, grouped by division.

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
Administration						
15000	Management Services		2,641,920	0	2,641,920	9.00
15001	Administrative Support Services		3,583,938	0	3,583,938	5.00
15002A	Information Technology Unit		2,685,602	0	2,685,602	9.00
15002B	Expanded IT Support for Case Mgmt. and Software Migration	X	279,000	0	279,000	0.00
15003	Finance Unit		817,891	2,000	819,891	5.00
15004	Records/Discovery Unit		883,830	0	883,830	8.00
15005	Human Resources Unit		446,765	0	446,765	2.00
15006	Equity & Inclusion Unit		380,834	0	380,834	2.00
15013	Research & Planning Unit		212,270	169,839	382,109	2.00
15015	Victim Assistance Program		1,025,083	1,397,519	2,422,602	16.00
15021	Justice Integrity Unit		<u>2,863,281</u>	<u>439,446</u>	<u>3,302,727</u>	<u>16.60</u>
Total Administration			\$15,820,414	\$2,008,804	\$17,829,218	74.60
Division I						
15100	Division I Administration		744,844	0	744,844	1.00
15101	Juvenile Unit		1,544,799	0	1,544,799	7.00
15102	Domestic Violence Unit		2,064,162	133,317	2,197,479	10.00
15103	Multi-Disciplinary Team (MDT) - Child Abuse Unit		1,455,686	949,577	2,405,263	7.00
15105	Misdemeanor Trial Unit		<u>3,243,192</u>	<u>0</u>	<u>3,243,192</u>	<u>16.50</u>
Total Division I			\$9,052,683	\$1,082,894	\$10,135,577	41.50
Division II						
15200	Division II Administration		1,036,964	0	1,036,964	1.00
15203	Unit A/B - Property/Drugs		4,082,632	78,733	4,161,365	19.50
15206	Strategic Prosecution & Services Unit		736,056	105,834	841,890	3.00
15207	MCDA Access Attorney Program (MAAP)		2,536,049	0	2,536,049	10.00
15208	Child Support Enforcement		1,122,010	3,691,370	4,813,380	23.50
15209	Treatment Court Unit		<u>418,904</u>	<u>737,624</u>	<u>1,156,528</u>	<u>4.50</u>
Total Division II			\$9,932,615	\$4,613,561	\$14,546,176	61.50

Multnomah County District Attorney

FY 2026 Proposed Budget

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
Division III						
15300	Division III Administration		449,214	0	449,214	1.00
15302	Unit C		3,987,022	93,062	4,080,084	15.00
15304	Unit D - Violent Person Crimes		2,408,443	0	2,408,443	9.00
15305	Homicide Unit		<u>1,502,456</u>	<u>0</u>	<u>1,502,456</u>	<u>5.00</u>
	Total Division III		\$8,347,135	\$93,062	\$8,440,197	30.00
Investigations						
15400	Investigations Division Administration		282,536	0	282,536	1.00
15402	Investigations Unit		2,253,600	86,126	2,339,726	12.00
15403	Body Worn Cameras Unit		<u>642,430</u>	<u>0</u>	<u>642,430</u>	<u>2.25</u>
	Total Investigations		\$3,178,566	\$86,126	\$3,264,692	15.25
	Total Multnomah County District Attorney		\$46,331,413	\$7,884,447	\$54,215,860	222.85

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Administration

The Administration Division provides leadership, coordination, and operational support across the District Attorney's Office. It ensures alignment with strategic goals and promotes equity, efficiency, and public trust in the justice system. The division includes the following components:

- Management Services (15000) provides executive leadership, strategic planning, policy development, and public engagement. It oversees internal and external communications and facilitates staff training and professional development.
- Finance Unit (15003) oversees budgeting, accounts payable/receivable, financial reporting, procurement, and compliance with budget law and internal controls. It develops and monitors MCDA's annual budget.
- Human Resources (15005) leads recruitment, employee relations, performance management, leave administration, and compliance with labor laws, as well as supports a diverse and inclusive workplace.
- Equity & Inclusion Unit (15006) leads efforts to foster equity and inclusion, conduct DEI training, facilitate the DEI Workgroup, and align with the County's Workforce Equity Strategic Plan.
- Information Technology Unit (15002) maintains MCDA's IT infrastructure, including case tracking systems, data storage, desktop support, and courtroom technology. It operates a 7-day help desk and manages secure data sharing with justice partners.
- Records/Discovery (15004) fulfills the MCDA's statutory responsibility to provide case-specific discovery documents and provides file storage and retrieval for the entire office.
- Research & Planning Unit (15013) provides data analysis, dashboard development, and research to inform evidence-based policies and prosecutorial decision-making.
- Justice Integrity Unit (JIU) (15021) handles all matters related to SB 819, an Oregon law that allows for resentencing. It also manages expungements, clemency, public records, pretrial arraignments, and promotes transparency and fairness in legal processes.
- The Victim Assistance Program (VAP) (15015), which provides a critical bridge between prosecution work and victims of crime, families of victims, and the community at-large. Expertly trained in cultural competence (including native language communications) and trauma-informed service, members of the VAP guide crime victims through the complex court process while providing support, advocacy, and resource referrals.

\$17.8 million

Administration

Total Proposed Budget

Including cash transfers, contingencies, and unappropriated balances.



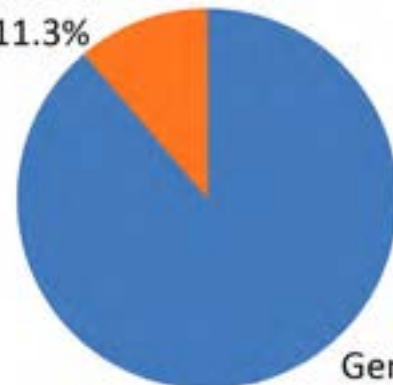
74.60 FTE

(full time equivalent)

Other Funds

\$2.0M

11.3%



General Fund

\$15.8M

88.7%

Significant Division Changes

- Through reallocation of funding within MCDA's constraint, the General Counsel position has been created.
- Victims Assistance Program (15015): Due to a 22% reduction in State funding, 3.00 FTE Victim Advocate positions have been eliminated. Due to the loss of Supportive Housing Services (SHS) funding, 1.00 FTE Communication Information Specialist position has been eliminated.
- Due to a merger of the (former) Pretrial Unit into the Misdemeanor Trial Unit and Justice Integrity Unit, 9.60 FTE moved from Division II to the Administration Division.
- The Information Technology Unit (15002B) received one-time-only general funding to support MCDA's new case management system implementation and MCDA's migration to a new office software suite.

Table of Division Programs

The following table shows the programs that make up the division's budget, including cash transfers, contingencies, and unappropriated balances. The individual programs for this division follow in numerical order.

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
Administration						
15000	Management Services		2,641,920	0	2,641,920	9.00
15001	Administrative Support Services		3,583,938	0	3,583,938	5.00
15002A	Information Technology Unit		2,685,602	0	2,685,602	9.00
15002B	Expanded IT Support for Case Mgmt. and Software Migration	X	279,000	0	279,000	0.00
15003	Finance Unit		817,891	2,000	819,891	5.00
15004	Records/Discovery Unit		883,830	0	883,830	8.00
15005	Human Resources Unit		446,765	0	446,765	2.00
15006	Equity & Inclusion Unit		380,834	0	380,834	2.00
15013	Research & Planning Unit		212,270	169,839	382,109	2.00
15015	Victim Assistance Program		1,025,083	1,397,519	2,422,602	16.00
15021	Justice Integrity Unit		<u>2,863,281</u>	<u>439,446</u>	<u>3,302,727</u>	<u>16.60</u>
Total Administration			\$15,820,414	\$2,008,804	\$17,829,218	74.60



Program #15000 - Management Services FY 2026 Proposed

Department: District Attorney **Program Contact:** Nathan Vasquez
Program Offer Type: Administration **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Program Description

The Multnomah County District Attorney's Office (MCDA) is responsible for prosecuting crime and upholding public safety. The District Attorney (DA) and executive staff provide leadership in public relations, policy development, strategic planning, labor and human relations, and daily operations. As the largest district attorney's office in Oregon, serving the state's most populous county, MCDA collaborates with public safety officials at the local, state, and national levels to advance sound public safety policies, enhance transparency, and strengthen public confidence in the justice system.

The DA and executive team represent MCDA in discussions with public safety partners, legislators, and state law enforcement leaders, providing leadership on statewide and national district attorney matters. Each year, the DA and staff engage extensively with county, city, and state legislators to discuss pending policies and legislation, often contributing to the drafting of criminal justice laws. MCDA also engages with the public, community groups, and residents concerned about crime and the legal system. Management Services oversees both external and internal communications to support these efforts.

MCDA prioritizes ongoing education and professional development. The office facilitates Continuing Legal Education (CLE) sessions for attorneys and encourages additional training for both legal and support staff. These trainings cover legal developments, emerging technologies, and social issues relevant to MCDA's work.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Total number of cases received.	13062	13500	14380	14000
Outcome	Number of MCDA website pages dedicated to sharing prosecution metrics (new measure)	30	30	30	30

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$2,090,021	\$0	\$2,533,596	\$0
Contractual Services	\$86,727	\$0	\$38,064	\$0
Materials & Supplies	\$19,500	\$0	\$38,500	\$0
Internal Services	\$189,461	\$0	\$31,760	\$0
Total GF/non-GF	\$2,385,709	\$0	\$2,641,920	\$0
Program Total:	\$2,385,709		\$2,641,920	
Program FTE	8.00	0.00	9.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2025: 15000A Management Services

New 1.00 FTE General Counsel (Staff Assistant) position funded with reallocated General Funds.

**Program #15001 - Administrative Support Services**

FY 2026 Proposed

Department: District Attorney**Program Contact:** Jamila Williams**Program Offer Type:** Administration**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

Administrative Support Services staff carryout various aspects of support for overall office operations. This includes assisting victims and witnesses with signing subpoenas to ensure timely receipt of witness fees and mileage reimbursements after appearing at hearings or court proceedings. They coordinate mail services for the entire office, handling and routing an average of 166 pieces of mail and packages daily. This program is responsible for retrieving and disbursing probation violation administrative sanctions, profiling e-recog sheets, entering discovery fees into the case management system, maintaining MCDA phone lists and mail guides, and managing unit availability for Chief Deputy District Attorneys for court appearance list assignments. Additionally, staff create and distribute the misdemeanor daily trial list, schedule conference room reservations, and serve as facilities liaisons. Staff are trained in safety and confidentiality in accordance with MCDA and County legal and ethical requirements.

Legal Assistants provide essential support to trial units by assisting victims seeking restitution for losses incurred and maintaining extensive communication with victims and witnesses regarding trials, hearings, and meetings. They support case management by performing data entry, preparing files, and tracking cases involving domestic violence, sexual assault, violent crimes, property crimes, and mental health. Legal Assistants also assist Deputy District Attorneys with legal documents and running records related to START (Success through Accountability, Restitution, and Treatment) and MCJRP (Multnomah County Justice Reinvestment Program) cases. They process subpoenas, close files, and enter data into the case management system.

This program also covers administrative expenses such as bar dues for Deputy District Attorneys, courier services, and facilities charges associated with the Central Courthouse. MCDA is committed to providing a welcoming and trauma-informed atmosphere in all interactions with the public, victims, witnesses, and internal and external stakeholders to ensure equitable access to services and information.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of Witness (Subpoena) Fees paid	271	200	122	120
Outcome	Percent of contracts awarded to COBID-certified and Oregon Forward businesses	0	2	1	1
Outcome	Percent of staff who are solely in non-attorney positions.	64%	63%	60%	60%

Performance Measures Descriptions

Legal / Contractual Obligation

ORS 8.850 - Offices, supplies, and stenographic assistance for district attorneys and deputies. Each county shall provide the district attorney and any deputies for such county with such office space, facilities, supplies, and stenographic assistance as is necessary to perform efficiently the duties of such office. [1953 c.652 S3]

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$613,847	\$0	\$699,779	\$0
Contractual Services	\$66,200	\$0	\$55,000	\$0
Materials & Supplies	\$298,046	\$0	\$313,000	\$0
Internal Services	\$76,004	\$0	\$2,516,159	\$0
Total GF/non-GF	\$1,054,097	\$0	\$3,583,938	\$0
Program Total:	\$1,054,097		\$3,583,938	
Program FTE	5.00	0.00	5.00	0.00

Program Revenues				
Other / Miscellaneous	\$1,033,555	\$0	\$953,028	\$0
Total Revenue	\$1,033,555	\$0	\$953,028	\$0

Explanation of Revenues

General Fund - \$1,003,760 of Department Indirect Revenue.

Significant Program Changes

Last Year this program was: FY 2025: 15001 Administrative Support Services

To better align with operations, moved 1.00 FTE position from PO 15101 (Juvenile Unit) in Division 1 and 1.00 FTE position from PO 15204 (Pretrial) in Division 2 to this program offer.

**Program #15002A - Information Technology Unit**

FY 2026 Proposed

Department: District Attorney**Program Contact:** Tyler Beird**Program Offer Type:** Administration**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

The Information Technology (IT) Unit supports all aspects of MCDA's technology infrastructure, including acquisition, deployment, maintenance, monitoring, development, upgrades, and user support. The unit manages MCDA's IT systems, including physical and virtual servers, personal computers, laptops, tablets, operating systems, software, hardware, and peripherals. It also oversees case tracking systems for both adult and juvenile components, document management and imaging systems, web services for intranet and internet publishing, database administration, data exchanges with external law enforcement and public safety agencies, report generation, file and print services, email services, mobile access, email spam filtering, document repository services, desktop support, and security issues. Additionally, the unit is responsible for data storage, retention, backup, and restoration.

The IT Unit supports MCDA employees and works closely with justice partner agencies to provide secure access to the case management system. The unit maintains MCDA's external website (www.MCDA.us) and internal intranet. It also manages video and audio equipment used throughout the courtrooms in the Central Courthouse, including four grand jury hearing rooms and the recording system, which records all grand jury hearings as required by law.

This program ensures MCDA fulfills its legal obligation under Oregon state law to maintain a register of official business, documenting every action, suit, or proceeding commenced or defended by the District Attorney in an official capacity.

The IT Unit operates a help desk staffed from 7:30 AM to 5:00 PM, Monday through Friday, and from 9:00 AM to 5:00 PM on weekends.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Help Desk Tickets created then resolved or closed	7100	9000	5500	5500
Output	Data Reports created or updated	866	700	109,638	110,000

Performance Measures Descriptions

Note for Performance Measure #2: The year-over-year performance difference is due to MCDA's new case-management system, custom reports created and updated, and total reports run manually, and scheduled reports.

Legal / Contractual Obligation

ORS 8.700 - Register to be kept. The district attorney must keep a register of official business, in which the District Attorney makes a note of every action, suit or proceeding commenced or defended by the district attorney in official capacity, and the proceedings therein. The register shall, at the expiration of the term of office of the district attorney, be delivered by the district attorney to the successor in office.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$1,784,907	\$0	\$1,929,880	\$0
Contractual Services	\$35,500	\$0	\$35,500	\$0
Materials & Supplies	\$450,125	\$0	\$684,689	\$0
Internal Services	\$189,486	\$0	\$23,441	\$0
Capital Outlay	\$12,092	\$0	\$12,092	\$0
Total GF/non-GF	\$2,472,110	\$0	\$2,685,602	\$0
Program Total:	\$2,472,110		\$2,685,602	
Program FTE	9.00	0.00	9.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2025: 15002A Information Technology



Program #15002B - Expanded IT Support for Case Mgmt. and Software Migration **FY 2026 Proposed**

Department:	District Attorney	Program Contact:	Tyler Beird
Program Offer Type:	Administration	Program Offer Stage:	Proposed
Related Programs:	15002A		
Program Characteristics: One-Time-Only Request			

Program Description

This program offer would fund two contractors with one-time-only general funds:

One-Time-Only Funding for Case Management System Implementation Specialist for one year:
MCDA’s new case management system was successfully launched in May 2024. With the help of the implementation specialist, who has over a decade of expertise, the system has been adapted to meet the unique needs of MCDA. However, additional interfaces, reports, and templates are still needed to fully integrate the system into MCDA’s operations. The implementation specialist is crucial to build internal capacity, complete key deliverables, and ensure long-term system success.

One-Time-Only Funding for a Temporary Contractor for office software implementation support:
This funds a temporary contractor for six months to support MCDA’s migration to a new office software suite. With our systems administrators’ capacity limited by current workload, the contractor will accelerate the implementation of key tools, ensuring a smooth transition and timely delivery. This investment will enhance operational efficiency, provide critical support to staff, and enable MCDA to fully leverage the benefits of the new software.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Customization of Case Management System is completed.	N/A	N/A	N/A	1
Outcome	Successfully fully customize Case Management System to meet the needs of MCDA's diverse staff and clients.	N/A	N/A	N/A	1
Output	Recruit and hire temporary contractor to support MCDA's migration to new office software package.	N/A	N/A	N/A	1
Outcome	MCDA's migration to new office software package is successfully completed.	N/A	N/A	N/A	1

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Contractual Services	\$0	\$0	\$279,000	\$0
Total GF/non-GF	\$0	\$0	\$279,000	\$0
Program Total:	\$0		\$279,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was:

**Program #15003 - Finance Unit**

FY 2026 Proposed

Department: District Attorney**Program Contact:** Michelle Myers**Program Offer Type:** Administration**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

The Finance Unit collects financial data, processes transactions through the County's financial system, conducts financial analysis, and reports key financial information to the management team to support strategic operational decision-making. The unit ensures that funds are available for the agency's operating programs and documents their use by providing essential financial services, including budget development, modification, and monitoring; fiscal projections; accounts receivable and payable; contract development and oversight; procurement; grant accounting; travel and training processing; and monitoring County internal service reimbursements. The Finance Unit also produces critical monthly financial reports for management and provides financial data for the County's annual audit.

The Finance Unit implements and administers Oregon budget law, County financial policies, administrative procedures, and internal controls, operating under all relevant authorities to ensure compliance and fiscal accountability.

Each year, the Finance Unit develops the District Attorney's adopted budget, which reflects the agency's priorities and values. Budget decisions include an assessment of equity impacts, considering potential burdens and benefits for the community, particularly for communities of color and low-income populations.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of accounts payable payments made	1480	1400	1202	1200
Outcome	Percent of payments over 60 days	6.40%	6.00%	5.00%	5.00%

Performance Measures Descriptions

Legal / Contractual Obligation

ORS 8.700 - Register to be kept. The District Attorney must keep a register of official business, in which the district attorney shall make a note of every actions, suit or proceeding commenced or defended by the district attorney in official capacity, and proceedings therein. The register shall, at the expiration of the term of offices of the district attorney, be delivered by the District Attorney to the successor in office. ORS 8.850 - Offices, supplies and stenographic assistance for district attorneys and deputies. Each county shall provide the district attorney and any deputies for such county with such offices space, facilities, supplies and stenographic assistance as is necessary to perform efficiently the duties of such office.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$762,439	\$0	\$796,919	\$0
Contractual Services	\$6,500	\$0	\$0	\$0
Materials & Supplies	\$9,750	\$7,592	\$10,400	\$2,000
Internal Services	\$84,216	\$0	\$10,572	\$0
Total GF/non-GF	\$862,905	\$7,592	\$817,891	\$2,000
Program Total:	\$870,497		\$819,891	
Program FTE	5.00	0.00	5.00	0.00

Program Revenues				
Other / Miscellaneous	\$0	\$1,000	\$0	\$1,000
Beginning Working Capital	\$0	\$6,592	\$0	\$1,000
Service Charges	\$110,925	\$0	\$65,181	\$0
Total Revenue	\$110,925	\$7,592	\$65,181	\$2,000

Explanation of Revenues

\$1,000 - Restitution Fines and Forfeitures

\$1,000 - Restitution BWC

\$11,196 - General Fund Indirect Revenue from Gresham Police Investigator IGA

\$29,314 - General Fund Indirect Revenue from TriMet Investigators IGA

\$10,110 - General Fund Indirect Revenue from MAAP Gresham Police IGA

\$14,561 - General Fund Indirect Revenue from Port of Portland IGA

\$65,181 = Total General Funds from Indirect Revenue

Significant Program Changes

Last Year this program was: FY 2025: 15003 Finance

**Program #15004 - Records/Discovery Unit**

FY 2026 Proposed

Department: District Attorney**Program Contact:** Jamila Williams**Program Offer Type:** Operating**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

The Records/Discovery Unit fulfills MCDA's statutory responsibility to provide case-specific discovery materials—including documents, photos, videos, and audio files—to public and private defense attorneys, pro se defendants, and victims. These materials are delivered in various formats, including paper, flash drives, CDs, DVDs, and hard drives. The program also manages the discovery of body-worn camera footage from multiple law enforcement agencies. As the volume of discoverable video evidence continues to grow, the office is gradually transitioning to an online portal to facilitate the virtual delivery of large media and document files.

Staff are responsible for copying, uploading, redacting, and disclosing restitution information submitted by victims to defense attorneys. They maintain meticulous records to track materials and information in MCDA's possession or control, ensuring accurate disclosure in homicide and major crimes cases. This role works closely with the District Attorney, First Assistant to the District Attorney, and Chief Deputy District Attorneys to process scanned documents and other media related to the office's most confidential and sensitive cases.

The Records/Discovery Unit also provides daily docket support across multiple court dockets for the entire office. The unit manages file storage and retrieval, maintaining over 30,000 closed and open case files across various storage locations. Staff coordinate the shipment and tracking of closed physical files and case materials stored at county archives and private secured storage facilities. The unit also maintains historical records of all archived cases and their scheduled destruction dates in accordance with county and state regulations.

Additionally, the program compiles and distributes a weekly list of defendants who have either remained in custody due to a judicial finding of probable cause or waived the probable cause hearing. Staff also query and print records from the Law Enforcement Data System (LEDS/NCIC) to provide critical information to Deputy District Attorneys for probation violation hearings.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Total number of Discovery packets	20,841	21,000	26,366	25,000
Outcome	Total Discovery revenue	\$396,385	\$350,000	\$398,531	\$398,531

Performance Measures Descriptions

Legal / Contractual Obligation

ORS 8.850 - Offices, supplies, and stenographic assistance for district attorneys and deputies. Each county shall provide the district attorney and any deputies for such county and such office space, facilities, supplies, and stenographic assistance as is necessary to perform efficiently the duties of such office. [1953 c.652 §3]

ORS 8.700 - Register to be kept. The district attorney must keep a register of official business, in which the district attorney shall make a note of every action, suit or proceeding commenced or defended by the district attorney in official capacity, and the proceedings therein.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$714,672	\$0	\$809,926	\$0
Contractual Services	\$17,000	\$0	\$37,000	\$0
Materials & Supplies	\$25,970	\$0	\$20,970	\$0
Internal Services	\$147,378	\$0	\$15,934	\$0
Total GF/non-GF	\$905,020	\$0	\$883,830	\$0
Program Total:	\$905,020		\$883,830	
Program FTE	7.50	0.00	8.00	0.00

Program Revenues				
Service Charges	\$353,796	\$0	\$398,531	\$0
Total Revenue	\$353,796	\$0	\$398,531	\$0

Explanation of Revenues

\$382,379 - Office of the Oregon Public Defense Services (OPDS) charges for records/discovery. Calculated using FY25 mid-year actuals plus an estimate for the second half of FY25.

\$ 16,152 - Non-OPDS charges for records/discovery. Calculated using FY25 mid-year actuals plus an estimate for the second half of FY25.

Significant Program Changes

Last Year this program was: FY 2025: 15004 Records/Discovery



Program #15005 - Human Resources Unit

FY 2026 Proposed

Department: District Attorney

Program Contact: Vi Ton

Program Offer Type: Administration

Program Offer Stage: Proposed

Related Programs:

Program Characteristics:

Program Description

The Human Resources (HR) Unit provides critical support to MCDA across various areas, including employee and labor relations, recruitment and selection, internal investigations, personnel file maintenance, classification and compensation, management consultation, discipline and grievance processes, reasonable accommodation requests, and leave administration. The unit also assists with Workday-related inquiries and provides guidance to managers and supervisors on contract interpretation and performance management. Additionally, HR facilitates MCDA's medical leave and disability accommodation coordination with Central Benefits.

HR supports both internal and external applicants by assisting with application processes, reviewing materials, and responding to inquiries. MCDA HR is committed to attracting and retaining a diverse workforce and fostering a workplace culture that prioritizes diversity, equity, and inclusion.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of new hires	44	50	44	45
Outcome	Percent of new hires identified as BIPOC	42%	45%	33%	40%

Performance Measures Descriptions

Legal / Contractual Obligation

Family Medical Leave Act (FMLA) of 1994. Health Insurance Portability and Accountability Act (HIPAA) of 1996, CDC and OSHA directives.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$403,473	\$0	\$430,780	\$0
Contractual Services	\$5,000	\$0	\$5,000	\$0
Materials & Supplies	\$0	\$0	\$7,000	\$0
Internal Services	\$42,111	\$0	\$3,985	\$0
Total GF/non-GF	\$450,584	\$0	\$446,765	\$0
Program Total:	\$450,584		\$446,765	
Program FTE	2.00	0.00	2.00	0.00

Program Revenues				
Service Charges	\$165,245	\$0	\$175,717	\$0
Total Revenue	\$165,245	\$0	\$175,717	\$0

Explanation of Revenues

\$ 52,294 - General Fund Indirect Revenue from TriMet Investigator IGA
\$123,423 - General Fund Indirect Revenue from TriMet DDA IGA
\$175,717 = Total General Fund Indirect Revenue

Significant Program Changes

Last Year this program was: FY 2025: 15005 Human Resources

**Program #15006 - Equity & Inclusion Unit**

FY 2026 Proposed

Department: District Attorney**Program Contact:** Jamila Williams**Program Offer Type:** Administration**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

The Equity and Inclusion (E&I) Unit works to create a welcoming and inclusive workplace environment for all employees, regardless of protected class identities. The unit focuses on:

- Increasing staff diversity through recruitment and retention efforts by applying an equity lens to strategies, data collection systems, progress reviews, and analysis.
- Expanding training opportunities on cultural competency, equity concepts and tools, leadership development, and professional growth for all employees.
- Implementing data collection methods to track staff competency growth in equity-related areas.
- Addressing disparities in protected class demographics within MCDA, particularly in leadership ranks, and establishing programs that support retention and workforce wellness.

The E&I Unit leads the MCDA DEI Workgroup, serving as facilitators and subject matter experts to examine agency policies and practices. The unit ensures alignment with the Multnomah County Workforce Equity Strategic Plan by leveraging staff lived experiences and professional expertise to drive transformative change across the agency, with input from the DEI Workgroup.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Recruitment and Hire of Equity Specialist		1	1	1
Outcome	Number of MCDA Equity Workgroup meetings facilitated		12	12	12
Outcome	Number of WESP meetings attended		12	12	12

Performance Measures Descriptions

The Equity & Inclusion Unit was newly created in Fiscal Year 2025.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$311,069	\$0	\$376,849	\$0
Internal Services	\$0	\$0	\$3,985	\$0
Total GF/non-GF	\$311,069	\$0	\$380,834	\$0
Program Total:	\$311,069		\$380,834	
Program FTE	2.00	0.00	2.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2025: 15006 Equity & Inclusion Unit

**Program #15013 - Research & Planning Unit****FY 2026 Proposed****Department:** District Attorney**Program Contact:** Caroline Wong**Program Offer Type:** Administration**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

The on-going work of the Research and Planning Unit enhances the ability of the District Attorney to make evidence-based decisions and reinforces the County's long standing commitment to data analysis. This unit produces research that evaluates, explores and uncovers prosecutorial effects and trends in Multnomah County's criminal justice system and its impact both locally and on the state. This insight helps to inform policy decision-making in important areas such as to strategically address disparities within the County. Additionally, MCDA endeavors to strategically deploy valuable prosecution and service resources in areas that have the greatest public safety impact. Examples include eligibility and outcome analysis of Multnomah County's Justice Reinvestment Program, an evaluation of Strategic Treatment and Engagement Program (STEP) Court prison diversion recidivism rates, and identifying High Volume System Users for strategic prosecution. Data, research and planning are critical to achieving successful outcomes.

Furthermore, the trend in public safety in the county and across the nation is for increased cooperation among peers to answer questions greater than any one entity. Experience here in the County has shown that when one partner in criminal justice evaluation comes to the table without the capacity to keep up with others, that weak link causes the whole enterprise to suffer.

Over the past couple of years, MCDA significantly increased the number of data dashboards available to the public on its website. MCDA has joined a handful of DA offices across the country in partnering with universities to rethink how to measure prosecutorial performance. The launch of the Gun Violence, Hate Crimes and Prosecutorial Performance Indicator dashboards have already made MCDA one of the most transparent DA offices in the nation. The increased transparency will enable MCDA and partner agencies to more readily identify success and opportunities for improvement to make sure the criminal legal system is functioning and equitable for Multnomah County.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Data analysis reports, data tasks or dashboard creation	688	700	234	700
Outcome	Number of dashboard updates	355	200	109	360
Outcome	Number of MCDA website pages dedicated to sharing prosecution metrics	30	30	30	30

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$197,209	\$0	\$209,278	\$169,839
Materials & Supplies	\$1,000	\$0	\$1,000	\$0
Internal Services	\$21,059	\$0	\$1,992	\$0
Total GF/non-GF	\$219,268	\$0	\$212,270	\$169,839
Program Total:	\$219,268		\$382,109	
Program FTE	1.00	0.00	1.00	1.00

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$169,839
Total Revenue	\$0	\$0	\$0	\$169,839

Explanation of Revenues

\$169,839 - MCJRP Evaluation Revenue. Budget estimate assumes the MCJRP Steering Committee will continue funding the Research Evaluation Analyst Senior position as it is a core part of the program that analyzes policies, processes, practices and measurable outcomes.

Significant Program Changes

Last Year this program was: FY 2025: 15013 Research & Planning

Add 1.00 FTE position funded with HB3194.

**Program #15015 - Victim Assistance Program**

FY 2026 Proposed

Department: District Attorney**Program Contact:** Hope Hansmeyer**Program Offer Type:** Operating**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

The Victim Assistance Program (VAP) provides comprehensive support to crime victims throughout the prosecution process. Assistance often begins at the VAP Reception Desk, where staff connect victims with appropriate referrals within the Multnomah County District Attorney's Office (MCDA) and the broader community. Reception staff also provide administrative support to the VAP, ensuring that all victims with cases prosecuted by MCDA receive information about their rights and other relevant case details. MCDA sends an average of 30,000 victim rights notifications each year. When restitution is applicable, designated staff contact victims to provide guidance on required documentation and answer questions about the restitution process.

Victim advocates serve as liaisons between victims, law enforcement, attorneys, and community organizations. They translate complex legal and procedural information into a trauma-informed format, helping victims understand their rights under the Oregon Constitution, develop safety plans, and access short-term crisis intervention. Advocates also provide court accompaniment, coordinate advocacy, and offer referrals to essential services and resources to empower victims in making informed decisions.

When victims have complex resource and safety planning needs, the Community Information Specialist works directly with them to assess necessary support, provide referrals, and offer follow-up assistance. This role maintains an updated database of community resources, with a particular focus on housing-related services, ensuring victims receive accessible and accurate referrals.

Program Specialists support the VAP by onboarding new employees, providing ongoing training, managing grants that fund the program, leading initiatives to improve victim services, reviewing U Visas, and offering coverage for various program needs. The Program Supervisor is responsible for hiring and supervising the 22 VAP employees, overseeing projects and initiatives, and representing the program within MCDA and the broader community.

The Victim Assistance Program is committed to mitigating the impacts of harm and trauma caused by crime and supporting victims as they navigate the complexities of the criminal justice system. By ensuring victims are informed, supported, and empowered to assert their rights, the VAP plays a vital role in the justice process.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of victims of crime assigned a victim advocate on cases	2507	3600	2680	2700
Outcome	Number of services contacts provided to victims of crime by Victims Assistance program	50,447	75,000	70,000	70,000

Performance Measures Descriptions

Legal / Contractual Obligation

Article I Section 42 Oregon Constitution - Rights of Victims in criminal prosecutions and juvenile delinquency proceedings. ORS 147.405, ORS 147.417 - Victim to be notified of constitutional rights. ORS 147.227 - Disbursement of moneys to be used for victims' assistance programs.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$995,761	\$1,515,109	\$955,025	\$1,110,844
Contractual Services	\$9,000	\$3,500	\$14,000	\$2,000
Materials & Supplies	\$19,874	\$0	\$15,000	\$0
Internal Services	\$351,602	\$335,882	\$41,058	\$284,675
Total GF/non-GF	\$1,376,237	\$1,854,491	\$1,025,083	\$1,397,519
Program Total:	\$3,230,728		\$2,422,602	
Program FTE	7.75	12.25	7.46	8.54

Program Revenues				
Intergovernmental	\$0	\$1,739,937	\$0	\$1,397,519
Total Revenue	\$0	\$1,739,937	\$0	\$1,397,519

Explanation of Revenues

This program generates \$284,675 in indirect revenues.

Federal/State Funding:

\$776,881 - Victims of Crime Act (VOCA) Non-Competitive Grant. Estimated award over 2 years (10/01/25-9/30/27; old award 07/01/25-09/30/25).

\$563,830 - Criminal Fine Account Non-Competitive Grant. Estimated award over 2 years (10/01/25-9/30/27; old award 07/01/25-09/30/25). Assumes the same 2-year allocation plus an estimated carryover from 2023-2025 award.

\$32,118 - U.S. DOJ Office for Victims of Crimes (OVC) Grant. Competitive award of \$152,406 spread over 4 years, \$32K is an estimate for 7/01/25-9/30/25, the last quarter.

\$24,690 - Byrne Discretionary Community Project Grant. Competitive Award of \$360,000 (114,654 budgeted in the VAP) that began 10/01/24 and will be expended by 9/30/25.

Significant Program Changes

Last Year this program was: FY 2025: 15015A Victims Assistance Program

1.00 FTE position that was funded as one-time-only in FY 2025, has been funded as ongoing in FY 2026.

1.00 FTE position has been eliminated due to loss of SHS funding.

Reduction in 3.00 FTE positions due to 22% cut in VOCA funding.

**Program #15021 - Justice Integrity Unit****FY 2026 Proposed****Department:** District Attorney**Program Contact:** Adam Gibbs**Program Offer Type:** Operating**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

MCDA's Justice Integrity Unit (JIU) manages matters implicating transparency and equity in the criminal justice system. This includes, but is not limited to, post-conviction relief litigation, motions to set aside convictions (expungements), Psychiatric Security Review Board and Parole Board hearings, certain hearings regarding violation of probation, review of clemency petitions, producing public records held by this office for inspection, and initial arraignment appearances on all criminal cases.

JIU DDAs appear at all criminal arraignments and present the State's position as to what level of restraint on a defendant's liberty, if any, is appropriate prior to trial. MCDA recognizes the substantial equity impacts of this responsibility and the immediate collateral consequences to defendants, victims, and the community of this decision. JIU DDAs work to promote consistency in release arguments and to ensure just and fair outcomes for all parties involved in a case.

MCDA acknowledges that harm from inequitable criminal justice policy has fallen disparately on communities of color. The intention and expectation of the JIU is that MCDA will address disparity in the criminal legal system. JIU tracks the demographic information related to cases that it works in order to measure that impact, and to ensure that this unit does not increase disparities that already exist.

MCDA works to expeditiously advance eligible applicants motions to have their criminal records expunged. This allows people who have exited the criminal justice system without incident for several years to avoid numerous collateral consequences that flow from having a criminal record. MCDA has modified its policies to reduce the number of defendants who would be denied expungement based on an inability to pay fines and fees in other matters. The result is equitable social outcomes for populations that are over-represented in the criminal justice system, and thus inequitably disadvantaged by it.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of clemency petitions reviewed, and MCDA position (support/oppose) determined	0	10	5	10
Outcome	Number of applications screened for eligibility for resentencing under SB 819	67	550	100	100
Outcome	Number of expungement motions processed	9831	10,500	10,822	10,500

Performance Measures Descriptions

Legal / Contractual Obligation

ORS Ch. 135 - criminal arraignments;

ORS 192.314(1) "Every person has a right to inspect any public record of a public body in this state, except as otherwise expressly provided by ORS 192.338, 192.345 and 192.355."

ORS 137.225(2) - all motions to set aside are served on the district attorney; 120 days to respond. "The prosecuting attorney may object to a motion filed under subsection (1)(a) of this section and shall notify the court and the person of the objection within 120 days of the date the motion was filed with the court."

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$2,816,758	\$380,843	\$2,818,488	\$391,704
Materials & Supplies	\$16,378	\$0	\$4,498	\$0
Internal Services	\$64,257	\$46,646	\$40,295	\$47,742
Total GF/non-GF	\$2,897,393	\$427,489	\$2,863,281	\$439,446
Program Total:	\$3,324,882		\$3,302,727	
Program FTE	14.14	2.46	14.13	2.47

Program Revenues				
Intergovernmental	\$0	\$427,489	\$0	\$439,446
Total Revenue	\$0	\$427,489	\$0	\$439,446

Explanation of Revenues

This program generates \$47,742 in indirect revenues.

Fed/State Funding:

\$225,553 - Edward Byrne Justice Assistance Grant (JAG-PPB). Continuous grant that partially funds 0.46 FTE of a DDA4 plus indirect expense.

\$213,893 - Edward Byrne Justice Assistance Grant (JAG-CJC). Funds 2.00 FTE administrative staff, indirect not allowed. Award of \$469,128 that began 2/01/24 and expected to extend through 9/30/26.

Significant Program Changes

Last Year this program was: FY 2025: 15021 Justice Integrity Unit

During Mid-Fiscal Year FY 2025, the Justice Integrity Unit (JIU) reorganized by taking on 9.60 FTE and duties from the now-dissolved Pretrial Unit. The work absorbed advances the mission of JIU and is more efficiently supervised under its umbrella. New duties include arraignments, public records provision, probation violation hearings, and matters relating to inter-state coordination with other prosecuting authorities.

Also, to more align with operations, 1.00 FTE DDA was moved from the Body Worn Cameras (BWC) program offer to this program offer.

Division I

Division I is responsible for prosecuting a wide range of felony and misdemeanor criminal cases, largely those involving juveniles, families, and children. Division I comprises four units: 1) the Multidisciplinary Team (Child Abuse Unit); 2) the Domestic Violence Unit, 3) the Juvenile Unit, and 4) the Misdemeanor Trial Unit.

- The Multidisciplinary Team (Child Abuse Unit) (15103) prosecutes serious child abuse cases, including sexual and physical assaults, exploitation, and the possession of sexually explicit images of children.
- The Domestic Violence Unit (15102) prosecutes crimes of domestic violence, including misdemeanors, violent felonies, homicides, and violation of restraining orders, while working collaboratively with community and system partners to secure services and safety for survivors and their families. The Domestic Violence Unit also runs a Survivor Centered Diversion Program, which seeks to identify domestic violence survivors who are charged with crimes and divert their cases away from the justice system.
- The Juvenile Unit (15101) prosecutes criminal conduct by juveniles ranging from misdemeanors to serious felonies including homicide, and seeks restitution for victims. This unit strives to keep youth out of the adult criminal system through community supervision, diversion, and restorative justice.
- The Misdemeanor Trial Unit (MTU) (15105) prosecutes all misdemeanor crimes except those involving domestic violence. Common misdemeanor offenses are driving under the influence of intoxicants (DUI), resisting arrest, assault, sex abuse, theft, stalking, trespass, strangulation and disorderly conduct. Cases handled by MTU are either diverted into a specialty court program or they are set for trial. Trials are set in either the Central Courthouse downtown or the East County Courthouse in Gresham. New deputy district attorneys often begin in the MTU, creating significant training and mentorship responsibilities for unit management.

\$10.1 million

Division I

Total Proposed Budget

Including cash transfers, contingencies, and unappropriated balances.



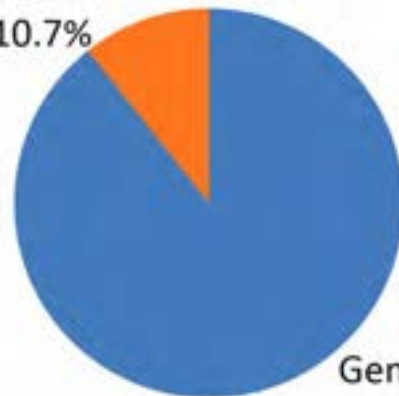
41.50 FTE

(full time equivalent)

Other Funds

\$1.1M

10.7%



General Fund

\$9.1M

89.3%

Division Outcomes

- Maintain a high conviction rate in child abuse cases to protect children and ensure justice for victims of abuse.
- Reduce repeat offenses and protect victims by ensuring a low dismissal rate for domestic violence cases, holding offenders accountable and providing support for survivors.
- Prevent youths from entering the adult criminal justice system by maintaining a high rate of diversion from juvenile court in appropriate cases, prioritizing rehabilitation, treatment, and restorative justice over incarceration.
- Enhance the efficiency of the criminal justice system by maintaining a low average time to resolve misdemeanor cases, ensuring timely justice and reducing court backlog

Significant Division Changes

- 1.00 FTE Deputy District Attorney 2 in the Domestic Violence Unit and 1.00 FTE Deputy District Attorney 1 in the Juvenile Unit have been eliminated as a result of budget constraint.
- The merger of diversionary treatment court positions throughout the office into the new Treatment Court Unit resulted in the Mental Health Deputy District Attorney moving from Division I to Division II.
- Due to a reorganization of the Office:
 - The Multidisciplinary Team (MDT) Child Abuse Unit, which includes 7.00 FTE, moved from Division III to Division I.
 - The Child Support Enforcement Unit, which includes 24.00 FTE, moved from Division I to Division II.
 - Merger of the (former) Pretrial Unit into the Misdemeanor Trial Unit and Justice Integrity Unit resulted in 5.50 FTE moving from Division II to Division I.

Table of Division Programs

The following table shows the programs that make up the division's budget, including cash transfers, contingencies, and unappropriated balances. The individual programs for this division follow in numerical order.

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
Division I						
15100	Division I Administration		744,844	0	744,844	1.00
15101	Juvenile Unit		1,544,799	0	1,544,799	7.00
15102	Domestic Violence Unit		2,064,162	133,317	2,197,479	10.00
15103	Multi-Disciplinary Team (MDT) - Child Abuse Unit		1,455,686	949,577	2,405,263	7.00
15105	Misdemeanor Trial Unit		<u>3,243,192</u>	<u>0</u>	<u>3,243,192</u>	<u>16.50</u>
Total Division I			\$9,052,683	\$1,082,894	\$10,135,577	41.50

**Program #15100 - Division I Administration**

FY 2026 Proposed

Department: District Attorney**Program Contact:** Amanda Nadell**Program Offer Type:** Administration**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

The Chief Deputy District Attorney (CDDA) of Division I is a member of senior level management with specific division level responsibilities to provide leadership, policy direction, strategic planning, problem solving and daily operational oversight for the division. The CDDA regularly discusses case strategy, potential legal barriers and appropriate case resolutions to determine appropriate, consistent and equitable pretrial resolutions. Additionally, the CDDA prosecutes criminal homicides and other complex criminal cases.

Racial minorities and low income community members are over-represented both as victims of crime and criminal defendants. Division I seek to purposely address disparities by protecting vulnerable community members. The Juvenile Unit prosecutes serious felonies and certain misdemeanors committed by those under 18 years of age. Juvenile seeks community protection, reformation of the youth and restitution to crime victims. The Misdemeanor Trial Unit works collaboratively with the state courts and local law enforcement agencies to prosecute misdemeanor crimes except those involving domestic violence. The Domestic Violence Unit prosecutes crimes involving victims and survivors of domestic violence including physical and sexual assaults, homicides and Restraining Order violations. The Multidisciplinary Team Unit prosecutes homicides and serious felony sexual and physical assaults against children including visual and electronic exploitation, as well as prosecuting cases involving the possession of sexually explicit images of children.

The Division I Chief Deputy performs a critical family justice liaison role with outside partners, including Department of Human Services, Department of Community Justice, all county police agencies, non-profit partners, the defense bar, and the court by serving on collaborative working groups. These include the Family Violence Coordinating Council, Sexual Assault Response Team (SART), Domestic Violence Fatality Review committee, Multidisciplinary Child Abuse Team Executive Committee, Child Fatality Review committee, Department of Community Justice Working Group, Juvenile Justice Council, Restorative Justice Workgroup, and the Juvenile Justice Task Force.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of Division I Cases Reviewed (DV, MTD, Juvenile, Misdemeanors)	9271	3600	10,822	10,800
Outcome	Misdemeanor cases offered specialty court diversion	224	225	84	100

Performance Measures Descriptions

Legal / Contractual Obligation

ORS 8.760 - Deputies may be authorized and paid by county. The county court or board of county commissioners may empower the district attorney to appoint one or more deputy district attorneys whose compensation shall be fixed by the county court or board of county commissioners and paid out of the county funds in the same manner as county officers are paid. [Amended by 1961 c.586 §4]

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$437,157	\$0	\$442,219	\$0
Materials & Supplies	\$3,000	\$0	\$3,000	\$0
Internal Services	\$21,057	\$0	\$299,625	\$0
Total GF/non-GF	\$461,214	\$0	\$744,844	\$0
Program Total:	\$461,214		\$744,844	
Program FTE	1.00	0.00	1.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2025: 15100 Division I Administration

**Program #15101 - Juvenile Unit**

FY 2026 Proposed

Department: District Attorney**Program Contact:** Amanda Nadell**Program Offer Type:** Operating**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

The Juvenile Unit makes the community safer, reduces juvenile delinquency, and provides fair, impartial and equitable procedures for the initiation, adjudication and disposition of allegations of delinquent conduct. This conduct includes minor misdemeanors to serious felonies—including murder, rape, and serious assaults under Senate Bill 1008. The unit works closely with the Department of Community Justice (DCJ) Juvenile Division in developing appropriate sanctions aimed at accountability, community protection and reformation of the child or youth. Additionally, one of the goals of this program is to pursue equity and reduce the number of youths exposed to the adult criminal system.

This unit is involved with the Anne E. Casey Foundation's Juvenile Detention Alternatives Initiative (JDAI). This unit provides opportunities for youth to have their matters handled informally, either through the Community Health Initiative Early Intervention Program, or through informal handling by the Juvenile Department. MCDA provides legal sufficiency screening of all referrals, to ensure that youth are held accountable only for acts that are legally sufficient. Legal sufficiency screening by non-lawyers has resulted in youth being charged inappropriately. MCDA takes more of a restorative approach with youths than the adult system. Deputy District Attorneys coordinate with the Department of Human Services, DCJ, and juvenile court counselors to serve families impacted by the system. MCDA has been engaged with system partners on the Center for Juvenile Justice Reform Transforming Juvenile Probation. As a result of this project, MCDA started a new level of informal handling; taking youth who would otherwise have a formal criminal charge. Instead, allowing them to proceed with informal handling with a step up in supervision and services ultimately ending with no criminal record. This unit also engages in Restorative Justice, by identifying cases where the harmed party supports an alternative route to case resolution than what is provided in traditional prosecution.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of cases reviewed	766	1000	750	750
Outcome	Number of cases diverted from formal system involvement	148	250	80	150

Performance Measures Descriptions

Legal / Contractual Obligation

Juvenile Trial Court: 8.685 Assisting juvenile court; right to appear. (1) The District Attorney shall, upon request of the juvenile court, appear in the juvenile court to assist the court in any matter within its jurisdiction. (2) In counties having a population of more than 150,000, according to the latest federal decennial census, the district attorney shall designate a deputy to assist the juvenile court as provided in subsection (1) of this section. [1959 c.432 §63 (enacted in lieu of 8.750); 1991 c.681 §4.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$1,855,061	\$0	\$1,492,940	\$0
Contractual Services	\$8,000	\$0	\$9,702	\$0
Materials & Supplies	\$26,432	\$0	\$21,432	\$0
Internal Services	\$189,486	\$0	\$20,725	\$0
Total GF/non-GF	\$2,078,979	\$0	\$1,544,799	\$0
Program Total:	\$2,078,979		\$1,544,799	
Program FTE	8.79	0.00	7.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2025: 15101A Juvenile Unit

To meet the FY 2026 general fund budget constraint, 1.00 FTE Deputy District Attorney 1 position has been reduced. To better align with operations, 1.00 FTE has been moved to PO 15001-Admin Support Svcs and 1.00 FTE to PO 15203-Unit A/B.

**Program #15102 - Domestic Violence Unit**

FY 2026 Proposed

Department: District Attorney**Program Contact:** Amanda Nadell**Program Offer Type:** Operating**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

The Domestic Violence (DV) Unit prosecutes cases involving family and intimate partner violence, including physical and sexual assaults, strangulation, kidnapping, and homicide. It also prosecutes contempt of court cases related to violations of Family Abuse Prevention Act restraining orders. The primary goals of this program are to ensure victim, family, and community safety while holding defendants accountable, particularly within underserved populations. Statistics and experience show that underserved communities—including people of color, immigrants, refugees, individuals with limited English proficiency, people with disabilities, those without stable housing, the elderly, and the LGBTQIA+ community—are disproportionately impacted by domestic violence. To address these disparities, the unit includes a Deputy District Attorney (DDA) partially funded by the Violence Against Women Act (VAWA). The VAWA DDA works closely with underserved populations, coordinating services with law enforcement and advocates to ensure long-term victim safety. Additionally, DDAs advocate for community-oriented interventions that support survivors and their children in breaking the generational cycle of family violence, thereby reducing disparities and mitigating harmful health consequences. The unit prioritizes treating each victim with respect, compassion, dignity, and equity.

The Victim Assistance Program (VAP) assigns an advocate to each case to provide culturally specific outreach and assist survivors in obtaining comprehensive, wraparound support services. These services help survivors achieve equity, remove barriers, and alleviate psychological, social, and financial concerns.

The unit collaborates with state and local law enforcement, the Multnomah County Department of Community Justice, and various nonprofit domestic violence organizations and shelters. It works closely with the Portland Police Bureau Special Victims Unit and the Domestic Violence Emergency Response Team (DVERT). The Chief DDA of the Domestic Violence Unit serves on the executive committee for the Family Violence Coordination Council and the DV Fatality Review. The Senior DDA is a member of the DV Court Workgroup.

First-time offenders are generally eligible to participate in a deferred sentencing program, allowing them to earn a dismissal of charges upon successful completion of a highly supervised program that includes batterer intervention strategies and counseling. The unit also serves as a training resource for community partners and state and local law enforcement agencies. Additionally, the unit works to provide community-based services in lieu of prosecution for survivors involved in the justice system. Through a survivor-centered diversion program, cases are diverted away from traditional prosecution. The unit collaborates with Bradley Angle, which connects survivors with culturally relevant community providers and services to support their recovery and stability.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	All DV cases reviewed (felony, misdemeanor, violation of restraining order)	2326	2500	2500	2500
Outcome	Percentage of presumptively prison-eligible defendants diverted from prison to community supervision	74%	65%	64%	65%
Output	Number of underserved victims/survivors served through case consultation/contacts-VAWA	466	589	552	550
Outcome	Numbers of offenders charged/prosecuted for harming underserved community members-VAWA	385	454	474	475

Performance Measures Descriptions

Legal / Contractual Obligation

ORS 8.660 - Attending court and prosecuting offenses. (1) The district attorney shall attend the terms of all courts having jurisdiction of public offenses within the district attorney's county, and, except as otherwise provided in this section, conduct, on behalf of the state, all prosecutions for such offenses therein.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$2,153,678	\$109,576	\$1,974,581	\$105,097
Contractual Services	\$48,000	\$0	\$48,000	\$0
Materials & Supplies	\$27,000	\$0	\$16,454	\$0
Internal Services	\$252,648	\$23,749	\$25,127	\$28,220
Total GF/non-GF	\$2,481,326	\$133,325	\$2,064,162	\$133,317
Program Total:	\$2,614,651		\$2,197,479	
Program FTE	10.48	0.52	9.50	0.50

Program Revenues				
Intergovernmental	\$0	\$133,325	\$0	\$133,317
Total Revenue	\$0	\$133,325	\$0	\$133,317

Explanation of Revenues

This program generates \$28,220 in indirect revenues.

\$133,317 - Stop Violence Against Women (VAWA) Formula Competitive Grant. Competitive funding that requires 25% general fund match.

Significant Program Changes

Last Year this program was: FY 2025: 15102 Domestic Violence Unit

In order to meet the FY 2026 general fund constraint, 1.00 FTE DDA2 has been cut.
Moved 1.00 (Mental Health) DDA FTE to the newly created PO 15209-Treatment Court.

**Program #15103 - Multi-Disciplinary Team (MDT) - Child Abuse Unit**

FY 2026 Proposed

Department: District Attorney**Program Contact:** Amanda Nadell**Program Offer Type:** Operating**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

The Multi-Disciplinary Team (MDT) - Child Abuse Unit is part of a larger team comprised of representatives from law enforcement, public schools, hospitals, courts, health departments, the Oregon Department of Human Services (DHS), and the Oregon Department of Employment Child Care Division. The team provides services to child victims and advances public safety through the protection of children. This program prosecutes homicides and serious felony sexual and physical assaults against children including visual and electronic exploitation, as well as prosecuting cases involving the possession of sexually explicit images of children. Deputy District Attorneys (DDAs) respond to child death crime scenes and review all unexpected child fatalities. DDAs also work with DHS and other agencies to protect children who are abused and neglected. They work with the Victim Assistance Program to ensure all practices are trauma-informed and mitigate the life-long consequences of child abuse. DDAs also represent the State of Oregon in juvenile dependency cases involving allegations of abuse and neglect to children.

MDT DDAs assist in training with agencies preventing child abuse and advise community partners on child abuse legal issues. The senior deputy district attorney is on call 24/7 to assist law enforcement, medical personnel and DHS in regard to infant deaths and immediate physical and child sexual assault cases. This program also coordinates the distribution of state Child Abuse Multidisciplinary Intervention (CAMI) funds to a variety of local partners on an annual basis for projects/services associated with child abuse intervention.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of Dependency/Criminal Case reviewed	236	200	194	200
Outcome	Percentage of presumptively prison eligible defendants diverted from prison to community supervision	37%	25%	41%	40%
Outcome	Number of cases in which the primary charge received a downward dispositional departure sentence.	15	3	16	15
Outcome	Percent of felony cases in which the defendant pled guilty and received a prison sentence.	44%	40%	45%	45%

Performance Measures Descriptions

Legal / Contractual Obligation

ORS 8.660 - Attending court and prosecuting offenses. (1) The district attorney shall attend the terms of all courts having jurisdiction of public offenses within the district attorney's county, and, except as otherwise provided in this section, conduct, on behalf of the state, all prosecutions for such offenses therein

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$1,349,510	\$244,398	\$1,375,715	\$251,581
Contractual Services	\$31,700	\$636,597	\$31,700	\$636,597
Materials & Supplies	\$17,500	\$34,665	\$17,500	\$22,885
Internal Services	\$147,378	\$39,677	\$30,771	\$38,514
Total GF/non-GF	\$1,546,088	\$955,337	\$1,455,686	\$949,577
Program Total:	\$2,501,425		\$2,405,263	
Program FTE	5.00	2.00	5.00	2.00

Program Revenues				
Intergovernmental	\$0	\$955,337	\$0	\$949,577
Total Revenue	\$0	\$955,337	\$0	\$949,577

Explanation of Revenues

This program generates \$38,514 in indirect revenues.

\$949,577 - Child Abuse Multidisciplinary Intervention (CAMI) Grant. Assumes the same 2-year allocation of 1,963,401 per biennium, that has been in effect for the past 8 years) plus an estimated carryover amount from the previous biennium.

Significant Program Changes

Last Year this program was: FY 2025: 15309 Multi-Disciplinary Team (MDT) - Child Abuse Unit

This program, which includes 7.00 FTE, has moved from Division 3 to Division 1.

**Program #15105 - Misdemeanor Trial Unit****FY 2026 Proposed****Department:** District Attorney**Program Contact:** Amanda Nadell**Program Offer Type:** Operating**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

Attorneys assigned to the Misdemeanor Trial Unit (MTU) review all non-domestic violence misdemeanor charges referred to MCDA and determine whether or not to initiate prosecution. On average this is about 550 cases per month. In addition, MTU DDAs prepare cases for trial and represent the State in misdemeanor jury and bench trials. Deputy District Attorneys (DDAs) also appear in court on plea entries, sentencings, probation violation hearings, release hearings, and restitution hearings. All cases in the MTU are presumed to be trials, and for this reason, DDAs have to verify all discovery obligations are met, extend pretrial plea offers to the defense, subpoena all necessary witnesses, prepare direct and cross-examination, assemble all evidence and confer with victims on all cases. MTU DDAs must review, research, and respond to all written motions as part of trial preparation. All cases involving officer-initiated contact or use of force are also double screened to promote greater equity in these areas of policing and prosecution.

Many misdemeanor cases resolve in one of the specialty courts staffed by the MTU with thousands of cases processed each year. A large number of misdemeanor cases involve allegations of Driving Under the Influence of Intoxicants (DUII), and specialty DUII Diversion and Expedited DUII dockets are staffed by MTU DDAs each week. Post House Bill 4002, MTU DDAs handle the prosecution of misdemeanor drug cases, including identifying cases that qualify for conditional discharge. Data shows Black, Indigenous, and Persons of Color (BIPOC) are traditionally overrepresented within the criminal justice system in the arrest and prosecution of low-level drug, transportation, property, and public order offenses. MCDA's MTU works to achieve greater equity through an ongoing commitment to alternative disposition for these types of offenses.

The East County Courthouse is staffed by a MTU DDA who is responsible for all misdemeanor trials at that location, as well as staffing the DUII Diversion and Expedited DUII dockets.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Misdemeanor cases set for trial resolved	1447	1100	1000	1000
Outcome	Misdemeanor cases offered specialty court diversion	224	225	84	100
Output	Percent of issued misdemeanor cases disposed of within 90 days.	20%	20%	20%	20%

Performance Measures Descriptions

Legal / Contractual Obligation

ORS 8.665 Prosecuting violations. Upon the issuance of a citation by any person authorized to issue citations for violations, a district attorney shall prosecute the case if it appears that a violation has occurred.

ORS 8.660 Attending court and prosecuting offenses. (1) The district attorney shall attend the terms of all courts having jurisdiction of public offenses within the district attorney's county, and, except as otherwise provided in this section, conduct, on behalf of the state, all prosecutions for such offenses therein.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$2,833,706	\$210,164	\$3,109,757	\$0
Contractual Services	\$78,000	\$0	\$79,900	\$0
Materials & Supplies	\$57,000	\$0	\$23,000	\$0
Internal Services	\$644,421	\$90,044	\$30,535	\$0
Total GF/non-GF	\$3,613,127	\$300,208	\$3,243,192	\$0
Program Total:	\$3,913,335		\$3,243,192	
Program FTE	15.50	1.00	16.50	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2025: 15105 Misdemeanor Trial Unit

Eliminated the Pretrial Unit (PO 15204) and merged 5.05 FTE from Pretrial to the Misdemeanor Trial Unit.
To better align with operations, moved the Metro SHS funded 1.00 FTE from the Misdemeanor Trial Unit to the MCDA Attorney Access Program (MAAP) (PO 15207),

Division II

Division II is responsible for prosecuting property crimes, drug offenses, high volume system users, and felony Driving Under the Influence of Intoxicants (DUII) cases while emphasizing public safety, equity, alternatives to carceral punishment, and rehabilitation. It also helps children receive financial support from both parents by establishing, modifying, and enforcing child and spousal support orders. Division II comprises five units: 1) Unit A/B (Property/Drugs); 2) The Strategic Prosecution & Services Unit; 3) the MCDA Access Attorney Program; 4) the Treatment, Accountability, and Specialty Court (TASC) Unit; and 5) Child Support Enforcement.

- Unit A/B (15203) targets property and commercial drug crimes, including fentanyl distribution and overdose-related cases, and plays a key role in populating treatment courts like Success through Accountability, Restitution and Treatment (START) and DUII Intensive Supervision Program (DISP).
- The Strategic Prosecution & Services Unit (SPSU) (15206) focuses on identifying people having a disproportionate impact on public safety within a discrete geographic area or location. This unit handles a broad range of cases involving defendants who are high-volume system users located through non-identifying criteria and law enforcement data. These cases of high community concern include everything from stolen cars to serial burglaries and robberies, and even some homicides. SPSU promotes equity of outcomes through alternative dispositions, focusing on interrupting cycles of criminal engagement by identifying the root-causes of these behaviors. Then, informed sentencing recommendations focus on addressing those root-causes through a customized plan based on individual need. SPSU also includes two prosecutors and two investigators assigned to crimes occurring on transit and transit property. TriMet, the region's transit agency, provides funding for these staff.
- The Multnomah Attorney Access Program (MAAP) (15207) embeds prosecutors in high-need areas, including Old Town/Chinatown, East Portland, Rockwood, and North Portland. These prosecutors partner with communities to address safety concerns and connect individuals with community lead solutions, including treatment and restorative justice. MAAP also houses the Human Trafficking Unit (HTU), ensuring survivor-centered prosecution and resource driven and trauma-informed system interventions. Victims of human trafficking are never prosecuted by this office, and the HTU prioritizes resources to address traffickers and abusers while supporting victims with as much community-based support as possible.

\$14.5 million

Division II

Total Proposed Budget

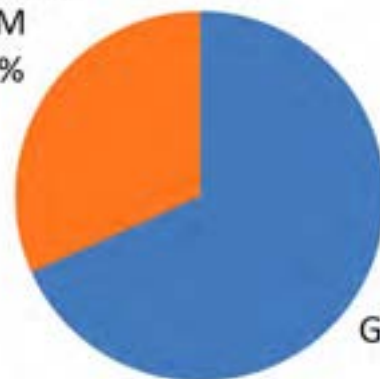
Including cash transfers, contingencies, and unappropriated balances.



61.50 FTE

(full time equivalent)

Other Funds
\$4.6M
31.7%



General Fund
\$9.9M
68.3%

- The newly established Treatment Court Unit (15209) consolidates specialty courts, including substance use, mental health, Ballot Measure 11 diversion, and DUII courts, to enhance consistency in outcomes and reduce incarceration through structured rehabilitation and accountability programs. Each of these courts focuses on providing participants with low-barrier access to support in a structured setting and improving public safety and case outcomes by reducing the likelihood of criminal recidivism, relapse, and decompensation.
- Child Support Enforcement (15208) supports over 9,000 children by enforcing child support orders and reducing barriers for those who are unable to meet their obligations by working with the courts to refer parents for job placement, addiction evaluations, and appropriate mental health services. This unit collected nearly \$26,043,755 for children and families in FY 2024. Systemic investment in the financial security and stability of children is a reliable, long-term investment in improved public safety and community health.

Division Outcomes

- Reducing the prevalence and availability of illicit drugs in the community by maintaining a high conviction rate for individuals engaged in drug distribution, particularly those trafficking fentanyl and other dangerous substances.
- Targeting emerging crime trends and adapting to shifts in criminal activity by engaging in strategic prosecution, ensuring a focused and dynamic response to offenses that have a disproportionate impact on public safety, as identified by local area residents.
- Increasing systemic equity by increasing system access and fluency for all county residents by deploying a MAAP Deputy District Attorney in each district of Multnomah County, fostering community engagement and addressing the public safety concerns of those most impacted by crimes at the local level.
- Providing financial stability for children and families by maintaining effective child support enforcement.

Significant Division Changes

- Due to a reorganization of the Office:
 - Unit C (15302), which includes 14.00 FTE, moved from Division II to Division III
 - Unit A/B (15203), which includes 21.71 FTE, moved from Division III to Division II
 - Merger of the (former) Pretrial Unit into the Misdemeanor Trial Unit and Justice Integrity Unit, resulted in 15.10 FTE moving from Division II to the Administration Division (9.60 FTE) and Division I (5.50 FTE).
 - The merger of diversionary treatment court positions throughout the office into the new Treatment Court Unit (15209) resulted in 3.50 FTE moving from other programs within Division II.
- 1.00 FTE START Court Deputy District Attorney position in Treatment Court has been eliminated as a result of budget constraint.
- 1.00 FTE Deputy District Attorney 1 position in the MAAP program has been eliminated as a result of Supportive Housing Services (SHS) budget constraint.

Multnomah County District Attorney

FY 2026 Proposed Budget

Table of Division Programs

The following table shows the programs that make up the division's budget, including cash transfers, contingencies, and unappropriated balances. The individual programs for this division follow in numerical order.

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
Division II						
15200	Division II Administration		1,036,964	0	1,036,964	1.00
15203	Unit A/B - Property/Drugs		4,082,632	78,733	4,161,365	19.50
15206	Strategic Prosecution & Services Unit		736,056	105,834	841,890	3.00
15207	MCDA Access Attorney Program (MAAP)		2,536,049	0	2,536,049	10.00
15208	Child Support Enforcement		1,122,010	3,691,370	4,813,380	23.50
15209	Treatment Court Unit		<u>418,904</u>	<u>737,624</u>	<u>1,156,528</u>	<u>4.50</u>
	Total Division II		\$9,932,615	\$4,613,561	\$14,546,176	61.50

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**Program #15200 - Division II Administration**

FY 2026 Proposed

Department: District Attorney**Program Contact:** Mariel Mota**Program Offer Type:** Administration**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

The Chief Deputy District Attorney (CDDA) of Division II is a senior-level manager responsible for leadership, policy direction, long- and short-range planning, and daily operational oversight of the division. The Division II CDDA has direct supervision over multiple units, including Unit A/B, a minor felony trial unit; the MCDA Access Attorney Program; the Strategic Prosecution and Services Unit, which prosecutes major and minor felonies; and the Support Enforcement Division, which handles child support collection through the initiation of contempt proceedings. In addition to these leadership responsibilities, the Division II CDDA manages a select caseload of complex felony and murder cases.

As part of daily oversight, the Division II CDDA meets regularly with Deputy District Attorneys (DDAs) to discuss case strategy, address legal barriers, and determine appropriate case resolutions. Racial minorities are persistently overrepresented as both crime victims and criminal defendants. Recognizing these disparities, Division II DDAs and DA victim advocates work directly with victims to improve their understanding of the criminal justice system and ensure greater access to services. The CDDA also leads weekly case staffing meetings to determine pretrial plea bargain offers for defendants facing mandatory minimum sentencing on their indicted charges. These decisions incorporate input from crime victims and align with MCDA and County values regarding equity and inclusion.

Beyond internal responsibilities, the Division II CDDA plays a critical role as a criminal justice liaison with external partners focused on gun violence prevention. The CDDA is an active participant in several collaborative working groups, including the Portland Area Gun Initiative, the Portland Police Bureau (PPB) Weekly Shooting Review, and the Community Peace Collaborative. Through this work, the CDDA helps shape policies and strategies aimed at reducing gun violence and enhancing public safety.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of Division II criminal cases reviewed for prosecution	2969	7500	2892	2892
Outcome	Prosecutor contacts with community members and agency partners	32,500	31,000	32,500	32,500

Performance Measures Descriptions

Note on Measure 1: Due to mid-year unit changes between divisions, the case review data will be off from the budgeted data.

Legal / Contractual Obligation

ORS 8.760 Deputies may be authorized and paid by county. The county court or board of county commissioners may empower the district attorney to appoint one or more deputy district attorneys whose compensation shall be fixed by the county court or board of county commissioners and paid out of the county funds in the same manner as county officers are paid. [Amended by 1961 c.586 §4]

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$437,157	\$0	\$442,219	\$0
Materials & Supplies	\$8,500	\$0	\$8,500	\$0
Internal Services	\$21,054	\$0	\$586,245	\$0
Total GF/non-GF	\$466,711	\$0	\$1,036,964	\$0
Program Total:	\$466,711		\$1,036,964	
Program FTE	1.00	0.00	1.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2024: 15200 Division II Administration

**Program #15203 - Unit A/B - Property/Drugs**

FY 2026 Proposed

Department: District Attorney**Program Contact:** Mariel Mota**Program Offer Type:** Operating**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

Unit A/B prosecutes property crimes and commercial drug offenses, including the sale and distribution of fentanyl. It also oversees the prosecution of overdose cases against distributors and felony-level Driving Under the Influence of Intoxicant (DUII) cases. This unit directly populates many of our successful and nationally recognized treatment courts, like Success through Accountability, Restitution and Treatment (START) and DUII Intensive Supervision Program (DISP). This unit has already been the most impacted by the shortage of public defenders, causing over 1,000 viable cases to be deferred or dismissed because of lack of appointed counsel.

Unit A/B Deputy District Attorneys work diligently to contact victims of property crimes directly, and guide them through the process of restitution where applicable. Unit Prosecutors are aware that property crimes disproportionality affect BIPOC, low income persons and other underserved communities. Crime victims who can least afford property damage or loss, fraud or theft suffer the most from these types of crimes. When the interests of public safety may be best served, MCDA presents to the court sentencing recommendations for supervised mental health treatment, or alcohol and drug addiction treatment as determined by validated assessment tools. Multnomah County has a very high auto and retail theft rate. The number of cases submitted for prosecution is expected to grow every year.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Cases issued for prosecution.	1696	1520	1596	1596
Outcome	Percentage of presumptive prison cases diverted to community supervision.	62%	65%	60%	60%
Outcome	Number of opioid methamphetamine trafficking/sale dispositions	224	104	238	238
Outcome	Percent of all human trafficking referrals the resulted in case issuance	91%	80%	90%	90%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$4,148,423	\$54,364	\$3,989,206	\$68,280
Contractual Services	\$7,000	\$0	\$7,000	\$0
Materials & Supplies	\$48,514	\$0	\$32,000	\$0
Internal Services	\$536,878	\$11,904	\$54,426	\$10,453
Total GF/non-GF	\$4,740,815	\$66,268	\$4,082,632	\$78,733
Program Total:	\$4,807,083		\$4,161,365	
Program FTE	22.00	0.21	19.50	0.00

Program Revenues				
Intergovernmental	\$175,000	\$141,238	\$0	\$78,733
Total Revenue	\$175,000	\$141,238	\$0	\$78,733

Explanation of Revenues

This program generates \$10,453 in indirect revenues.

\$78,733 - Child Abuse Multidisciplinary Intervention (CAMI) Grant. Funds 0.23 FTE DDA handling child abuse human trafficking cases plus indirect expense.

Significant Program Changes

Last Year this program was: FY 2025: 15301A Unit A/B - Property/Drugs/Human Trafficking

1.00 DDA2 position and 1.00 Data Analyst position was funded with one-time-only general fund in FY 2025. In FY 2026, these two positions are funded with ongoing general fund.

Moved Unit A/B - Property/Drugs, including 19.50 FTE, from Division 3 to Division 2.

To better align with operations, moved 1.00 Admin FTE position to MAAP (PO 15207) and 1.00 Admin FTE position to the Investigations Unit (PO 15402).

Moved CAMI Grant funding from Juvenile Unit (PO 15101).

Moved 1.00 START Court DDA FTE to newly created Treatment Court (PO 15209).

**Program #15206 - Strategic Prosecution & Services Unit**

FY 2026 Proposed

Department: District Attorney**Program Contact:** Mariel Mota**Program Offer Type:** Operating**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

The Strategic Prosecution and Services Unit (SPSU) is an evidence-based program addressing chronic offenders based on a national model. SPSU equitably identifies chronic offenders and seeks to divert them into court-supervised drug and mental health services when possible. The outcome is reduced recidivism by ending offense cycles, decreased reliance on incarceration and increased community safety.

Due to structural and historic racism, chronic offenders in Multnomah County are disproportionately represented. Deputy District Attorneys (DDAs) in SPSU are aware of racial and ethnic disparities and seek unbiased, fair and equitable case resolutions. Priority of SPSU is data-driven decisions based on safety, justice and equity.

The model of strategic prosecution is based on the use of non-identifying criteria to locate offenders creating a disproportionate impact on the criminal justice system within a discrete geographic area. Simply put, we look at localized and objective crime data to find people having unplanned system contacts in a specific area of the county. After that, we screen those individuals for factors like mental health services usage, criminal history, and other factors to determine how our intervention can most effectively interrupt their cyclical criminality. This can include culturally specific treatment services, community/family connection and support, incarceration, community supervision, intensive in-patient drug treatment, housing resources, and more. We also continue to track the impacts of our interventions after the cases are adjudicated. Generally speaking, recidivism rates for this model of prosecution out-perform conventional models.

This model also requires DDAs to be more involved and communicative with community members, stakeholders, and victims of crimes. Often, we see the same groups being negatively impacted by one person's criminal conduct, and offering guidance, advocacy, and support to those people is an import aspect of restoring community perceptions of safety.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Cases/Search warrants/police reports reviewed	15,100	14,000	15,100	15,000
Outcome	Prosecutor contacts with community members and agency partners	32,500	31,000	32,500	32,500

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$628,749	\$100,000	\$691,457	\$105,834
Contractual Services	\$0	\$0	\$5,000	\$0
Materials & Supplies	\$17,000	\$0	\$17,000	\$0
Internal Services	\$242,122	\$0	\$22,599	\$0
Total GF/non-GF	\$887,871	\$100,000	\$736,056	\$105,834
Program Total:	\$987,871		\$841,890	
Program FTE	2.47	0.53	2.58	0.42

Program Revenues				
Intergovernmental	\$0	\$100,000	\$0	\$105,834
Total Revenue	\$0	\$100,000	\$0	\$105,834

Explanation of Revenues

\$105,834 - BJA Hate Crimes Reporting and Response Initiative grant. Competitive award of \$400,000 over 4 years, beginning 6/26/23 - 09/30/26.

Significant Program Changes

Last Year this program was: FY 2025: 15206 Strategic Prosecution Unit

Moved 4.00 DDA FTE to MAAP (PO 15207).

Moved 2.00 DDA FTE and 0.50 Admin FTE to the newly created Treatment Court (PO 15209). These positions are HB3194 (MCJRP) Funded.

**Program #15207 - MCDA Access Attorney Program (MAAP)**

FY 2026 Proposed

Department: District Attorney**Program Contact:** Mariel Mota**Program Offer Type:** Operating**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

The MCDA Access Attorney Program (MAAP) operates in designated areas of the County identified through law enforcement data analysis to determine locations with the highest need for public safety intervention. MAAP Deputy District Attorneys (DDAs) work directly within these areas, collaborating with community members, stakeholders, and law enforcement to address local safety concerns and priorities. By engaging with residents, businesses, and partner agencies, MAAP DDAs foster relationships through ongoing meetings, events, and community outreach. They maintain these connections over time, ensuring they remain responsive, creative, and adaptable in addressing the specific needs of their assigned districts.

MAAP DDAs focus on local safety issues driven by community priorities, incorporating non-carceral solutions such as diversion programs, treatment, and restorative justice where appropriate. At the same time, they pursue accountability for high-volume system users—offenders whose actions disproportionately impact public safety in the area. To reduce barriers to access, MAAP DDAs are stationed in multiple locations, including libraries, community-based organizations (CBOs), and other community spaces. MAAP follows the same prosecutorial model as the Strategic Prosecution and Services Unit (PO 15206), handling cases within each district with focus, precision, and intentionality. Strategic prosecution ensures that cases produce positive outcomes for the community, connecting individuals to housing services, drug and mental health treatment, occupational training, and other resources that address the root causes of criminal behavior and reduce recidivism. MAAP resources are concentrated in areas with the highest levels of poverty, crime victims, and historically marginalized or underrepresented communities.

To support this work, MAAP DDAs receive assistance from critical support staff. A shared Victim Advocate fosters constructive relationships with crime victims, ensuring culturally competent and trauma-informed engagement. A shared Legal Assistant provides logistical support, enabling MAAP DDAs to efficiently initiate, track, and manage cases, contacts, and community events.

MAAP now also includes the Human Trafficking Unit (HTU), recognizing the overlap in mission and focus. HTU acknowledges that historical inequities and structural racism contribute to the overrepresentation of BIPOC individuals among those who are trafficked. The average age of trafficking survivors is under 16 years old. Because HT prosecutors work closely with community and system-based advocates to prioritize survivor safety and privacy, their inclusion within MAAP represents a natural and strategic consolidation of resources. Investigations and prosecutions in HTU proceed only with victim consent, adhering to trauma-informed practices and national best practices to ensure survivor-centered advocacy.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of contacts with community members and stakeholders	185	150	185	185
Output	Number of community member resource referrals	105	35	100	100

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$2,209,643	\$0	\$2,500,532	\$0
Materials & Supplies	\$9,000	\$0	\$9,000	\$0
Internal Services	\$162,295	\$0	\$26,517	\$0
Total GF/non-GF	\$2,380,938	\$0	\$2,536,049	\$0
Program Total:	\$2,380,938		\$2,536,049	
Program FTE	10.00	0.00	10.00	0.00

Program Revenues				
Intergovernmental	\$256,642	\$0	\$1,027,067	\$0
Other / Miscellaneous	\$76,698	\$0	\$0	\$0
Service Charges	\$704,094	\$0	\$0	\$0
Total Revenue	\$1,037,434	\$0	\$1,027,067	\$0

Explanation of Revenues

\$144,419 - City of Gresham, Gresham Police Department funds 50% MAAP Rockwood DDA.

\$144,419 - City of Portland, Portland Police Bureau funds 50% MAAP Rockwood DDA.

\$238,339 - Port of Portland funds 1.00 FTE DDA

\$499,890 - Tri-County Metropolitan Transportation District of Oregon (TriMet), funds 2.00 FTE DDAs

Significant Program Changes

Last Year this program was: FY 2025: 15207A MCDA Access Attorney Program (MAAP)

In FY 2025, 3.00 DDA3 FTE and 1.00 FTE Legal Assistant were funded with one-time-only general funds. In FY 2026, these 4.00 FTE will now be funded with ongoing general funds.

The 1.00 SHS Funded DDA FTE position that was moved from Misdemeanor Trial Unit (PO 15105) has been cut due to the loss of SHS Metro funding.

Moved 1.00 Admin FTE position from Unit A/B (PO 15301).

Moved 4.00 DDA FTE positions from Strategic Prosecution & Services Unit (PO 15206).

**Program #15208 - Child Support Enforcement****FY 2026 Proposed****Department:** District Attorney**Program Contact:** Mariel Mota**Program Offer Type:** Operating**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

The Support Enforcement Division (SED) was enacted in 1975 as a Federal-State-local partnership. The Federal government reimburses each state 66% of all allowable expenditures on Child Support Enforcement (CSE) activities, including staffing costs. The Federal government's funding pays its percentage of expenditures by matching the amounts spent by state and local governments with no upper limit or ceiling.

SED operates in two locations, the central courthouse in downtown Portland and the East County Courthouse. A modernized statewide child support computer conversion provides SED with a more automated system to establish, modify and enforce support orders, benefiting over 10,000 children in the community. Every dollar collected (less a \$35 annual fee after \$550 collected) is sent directly to custodial parents for the benefit of the children in the community, providing a critical safety net for families. While seeking accountability, SED also works to reduce barriers for those who are unable to meet their obligations by working with the courts to refer parents for job placement, addiction evaluations and appropriate mental health services.

SED is also a partner in the Child Support Deferred Sentencing (CSDS) Program. Created in 2022, the CSDS Program is the first child support treatment court created in Oregon. The program uses a team approach to meet the needs of participants and focuses on stabilization, accountability, and lasting employment—with the goal of increased and continuous support for their children. The program collaborates with community partners. SED also works with all 50 states, local tribes, and US territories to cooperatively provide child support services. In addition, OCSP has reciprocity agreements with over 30 foreign nations.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Average number of families (cases) assisted each month	5535	5500	5400	5300
Outcome	Dollars of child support collected (in millions)	\$24.06	\$25.50	\$25.40	\$25.00

Performance Measures Descriptions

Legal / Contractual Obligation

Per ORS 25.080, the District Attorney's Office provides support services by application to 1) a child support recipient who lives in Multnomah County 2) a child support recipient who lives out of state but the obligating party lives in Multnomah County or 3) both the obligating party and support order are in Multnomah County. Cases may remain in the District Attorney caseload for the duration of the support order and until all arrears are paid in full. ORS 416.415 (paternity); ORS 416.425, (modifying support orders); ORS 416.429, (establish and enforce arrearages)

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$918,981	\$2,615,307	\$912,292	\$2,589,096
Contractual Services	\$21,328	\$41,382	\$0	\$36,027
Materials & Supplies	\$19,210	\$54,190	\$0	\$62,701
Internal Services	\$177,642	\$1,055,584	\$209,718	\$1,003,546
Total GF/non-GF	\$1,137,161	\$3,766,463	\$1,122,010	\$3,691,370
Program Total:	\$4,903,624		\$4,813,380	
Program FTE	5.03	18.97	4.76	18.74

Program Revenues				
Intergovernmental	\$0	\$3,728,963	\$0	\$3,655,785
Beginning Working Capital	\$0	\$37,500	\$0	\$35,585
Total Revenue	\$0	\$3,766,463	\$0	\$3,691,370

Explanation of Revenues

This program generates \$695,173 in indirect revenues.

\$3,082,133 - Child Support Program reimburses 66% of total program costs and requires 34% in county general fund match.

\$203,272 - State program funding.

\$370,380 - Incentives program funding.

\$35,585 - State program (client) fees (collected in the prior fiscal year and brought forward as Beginning Working Capital)

Significant Program Changes

Last Year this program was: FY 2025: 15104 Child Support Enforcement

This program offer, including 24.00 FTE, moved to Division 2

The DDA4 FTE now oversees both Child Support Enforcement and the newly created Treatment Court. That FTE has been split 50/50 between the two program offers.

**Program #15209 - Treatment Court Unit**

FY 2026 Proposed

Department: District Attorney**Program Contact:** Mariel Mota**Program Offer Type:** Operating**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

To enhance resource efficiency and ensure long-term success in treatment courts, MCDA established the Treatment Court Unit to centralize and stabilize staffing for specialty courts. Previously, treatment courts were spread across multiple units, with constantly rotating Deputy District Attorneys (DDAs) who had varied levels of experience and training in diversionary court models. By consolidating these courts under one unit, MCDA now provides dedicated resources, consistent staffing, and a team-based approach to treatment courts, including the Multnomah County Justice Reinvestment Program (MCJRP).

MCJRP continues Multnomah County's longstanding efforts to use Oregon Department of Corrections (DOC) resources responsibly while improving decision-making across the public safety continuum. MCJRP DDAs assess offenders and apply community-based sanctions, services, and programs designed to reduce recidivism, limit reliance on state incarceration, and protect public safety while holding offenders accountable. Data analysis from MCJRP informs policies across MCDA to correct inequities and ensure fairness.

START Court (Success Through Accountability, Restitution, and Treatment) diverts individuals facing presumptive prison sentences into a treatment-focused court program. Participants must engage in substance use treatment, secure housing and employment where applicable, and remain crime-free. START has been nationally recognized for its effectiveness and innovation in public safety.

STEP Court (Strategic Treatment and Engagement Program) follows a similar structure to START but serves individuals charged with Ballot Measure 11 offenses. Unlike START, STEP does not require participants to have a substance use disorder. The program includes trauma support, cognitive behavioral therapy, and intensive supervision by the Department of Community Justice.

Mental Health Court provides treatment and medication stabilization for individuals whose mental health contributed to their criminal conduct. Participants receive intensive community supervision and regular court appearances. This role also covers select Civil Commitment proceedings, typically held in community health facilities.

DUII Intensive Supervision Program (DISP) diverts repeat DUII offenders from prison into court-supervised treatment, including group therapy, victim impact panels, and medical alcohol cessation. Given the high-risk nature of this population, most participants return to court weekly for several years.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Outcome	Percentage of cases involving the primary charge diverted from prison	N/A	N/A	60%	60%
Output	Number of new specialty court participants (STEP, DISP, START, MHC)	N/A	N/A	200	200

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$445,472	\$563,419	\$418,904	\$688,157
Internal Services	\$0	\$34,784	\$0	\$49,467
Total GF/non-GF	\$445,472	\$598,203	\$418,904	\$737,624
Program Total:	\$1,043,675		\$1,156,528	
Program FTE	2.21	2.79	1.21	3.29

Program Revenues				
Intergovernmental	\$0	\$523,233	\$0	\$737,624
Total Revenue	\$0	\$523,233	\$0	\$737,624

Explanation of Revenues

This program generates \$49,467 in indirect revenues.

\$386,412 - MCJRP Formula Grant. Assumes the same funding for 2025-2027 as the amount awarded in 2023-2025, with 49% allocated to year 1 of award.

\$150,911 - MCJRP Competitive Grant. Assumes the same funding for 2025-2027 as the amount awarded in 2023-2025, with 49% allocated to year 1 of award.

\$74,976 - START Court Grant. Assumes the same funding for 2025-2027 as the amount awarded in 2023-2025, with 49% allocated to year 1 of award.

\$125,325 - STEP Court Grant. Assumes the same funding as the amount award in FY 2025.

Significant Program Changes

Last Year this program was:

This is a newly created program offer with FTE reallocated from other program offers:

In order to meet the FY 2026 general fund constraint, the START Court DDA FTE that was moved from Unit A/B (15203) to this unit, has been cut.

Half of DDA 4 FTE (0.50) from the Child Support Enforcement (15104) now overseeing both Treatment Court and Child Support Enforcement.

2.50 DDA FTE and 0.50 Admin FTE moved from Strategic Prosecution & Services Unit (15206). All funded by HB3194 (MCJRP).

1.00 (Mental Health) DDA FTE moved from the Domestic Violence Unit (15102).

Division III

Division III is responsible for prosecuting the County's most serious felony crimes, including gun violence, homicides, sexual assaults, and violent property crimes. Division III comprises three units: 1) Unit C; 2) Unit D; and 3) the Homicide Unit.

- Unit C (15302) handles major felony cases such as robberies, firearms offenses, gang-related crimes, vehicular homicides, arson, and felony animal abuse. Prosecutors work closely with law enforcement to target offenders and reduce violent crime while ensuring consistent and appropriate case resolutions. The unit also prosecutes felony firearms cases, leading to both State and Federal charges.
- Unit D (15304) prosecutes shootings, weapons assaults, attempted murder, kidnapping, and felony sexual assaults (over 100 felony sexual assaults are referred to MCDA each year). The unit works closely with sex crimes detectives and major crimes detectives to ensure people who commit violent and sexual crimes in our community are held accountable, and that the victims of these potentially life-altering crimes are supported and heard.
- The Homicide Unit (15305) was created in FY 2025 in response to a dramatic increase in the number of homicides in Multnomah County. The homicide rate in Portland alone increased by 178% between 2020 and 2024, going from a historical average of less than 30 per year to more than 75 per year. It consists of experienced prosecutors who focus exclusively on homicide cases, working closely with investigators from the initial call out to the crime scene.

Division Outcomes

- Respond to violent crime rates through the dedication of resources targeting specific crimes trending upwards in our community.
- Work together with system partners to ensure the successful prosecution of violent offenders, which results in accountability for offenders, deterrence of future violence, and justice for victims.
- Support victims of violent crime by ensuring access to victim advocacy services.

\$8.4 million

Division III

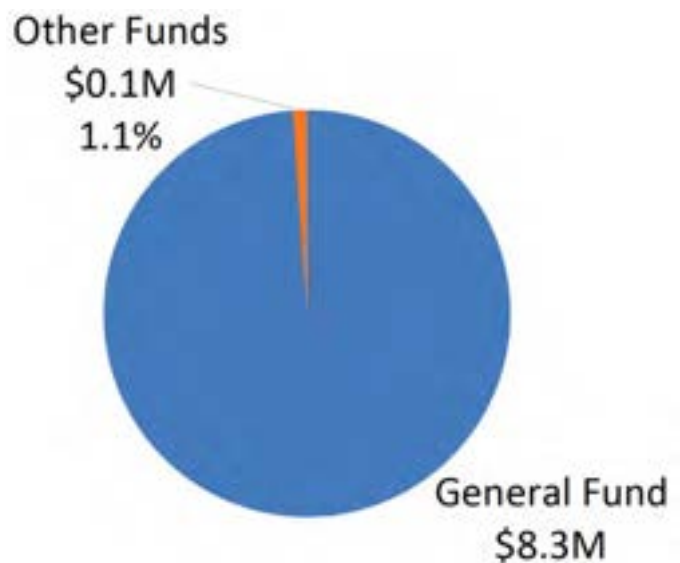
Total Proposed Budget

Including cash transfers, contingencies, and unappropriated balances.



30.00 FTE

(full time equivalent)



Significant Division Changes

- Due to a reorganization of the Office:
 - Unit C (15302), which includes 14.00 FTE, moved from Division II to Division III
 - Unit A/B (15203), which includes 21.71 FTE, moved from Division III to Division II
 - The Multidisciplinary Team (MDT) - Child Abuse Unit (15103), which includes 7.00 FTE, moved from Division III to Division I.
- In FY 2025, Organized Retail Theft and Auto Theft Task Forces were funded as a one-time-only City of Portland / Multnomah County partnership. Funding is not continuing in FY 2026, resulting in 2.00 FTE Deputy District Attorney 2 positions, 2.00 FTE DA Investigator positions, and 1.00 FTE Legal Assistant 2 position being eliminated.

Table of Division Programs

The following table shows the programs that make up the division's budget, including cash transfers, contingencies, and unappropriated balances. The individual programs for this division follow in numerical order.

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
Division III						
15300	Division III Administration		449,214	0	449,214	1.00
15302	Unit C		3,987,022	93,062	4,080,084	15.00
15304	Unit D - Violent Person Crimes		2,408,443	0	2,408,443	9.00
15305	Homicide Unit		<u>1,502,456</u>	<u>0</u>	<u>1,502,456</u>	<u>5.00</u>
	Total Division III		\$8,347,135	\$93,062	\$8,440,197	30.00

**Program #15300 - Division III Administration**

FY 2026 Proposed

Department: District Attorney**Program Contact:** Todd Jackson**Program Offer Type:** Administration**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

This program funds a Chief Deputy District Attorney (CDDA) who focuses on equity, fairness and justice in providing leadership, policy direction, long and short range planning and daily operational oversight for Division III. The Chief DDA (CDDA) of Division III is a member of the executive team with specific division level responsibilities to provide equity-focused leadership, policy direction, strategic planning, problem solving and daily operational oversight for the division, directly impacting safety of community members. The CCDAs have direct and daily oversight responsibility for deputy district attorneys working in several felony trial units: The Homicide Unit - intentional murder cases, Unit C - gang/group violence, robbery, burglary, major vehicular, and gun crimes, and Unit D - violent persons and gun crimes.

BIPOC and LGBTQ community members are disproportionality represented both as persons accused of crimes prosecuted in these trial units and as survivors of these crimes. Therefore, the CDDA of Division III performs a critical, criminal justice liaison role with outside partners focused on gang and group violence prevention, and encourages staff through daily and weekly meetings to seek equitable, fair and unbiased case charging decisions and resolutions. Evidence based sentencing recommendations focusing on accountability, community safety, victim impact, and the rehabilitation and support of offenders is the favored outcome.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Total number of cases reviewed	1523	3200	1426	1426
Outcome	Percentage of cases in Unit D with a crime victim or sexual assault survivor	92%	95%	92%	92%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$437,157	\$0	\$433,222	\$0
Contractual Services	\$3,000	\$0	\$0	\$0
Materials & Supplies	\$14,000	\$0	\$14,000	\$0
Internal Services	\$21,053	\$0	\$1,992	\$0
Total GF/non-GF	\$475,210	\$0	\$449,214	\$0
Program Total:	\$475,210		\$449,214	
Program FTE	1.00	0.00	1.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2025: 15300 Division III Administration

**Program #15302 - Unit C**

FY 2026 Proposed

Department: District Attorney**Program Contact:** Todd Jackson**Program Offer Type:** Operating**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

Unit C is a major felony trial unit responsible for prosecuting a variety of serious felony crimes including robberies, firearms offenses, gang and group-related crimes, vehicular homicides and assaults, arson, residential burglaries, and felony animal abuse. Unit C prosecutions utilize a trauma-informed approach with victimized community members. Unit C Deputy District Attorneys (DDAs) carefully consider the associated collateral consequences for racial and ethnic minority criminal defendants at the charging and resolution phases of a case in order to improve equity of outcomes.

Unit C works cooperatively with state and local law enforcement partners to target offenders and reduce instances of violent offenses. In the continuum of prosecution services, Unit C prosecutes mostly high-risk and some medium-level offenders. Due to the nature of these crimes, many cases handled in Unit C have high visibility in the community and long-lasting impacts on crime victims. The program seeks to keep the community safe from serious person and property crimes while balancing the needs of traumatized victims and criminal defendants.

Unit C attorneys provide education regarding the criminal justice system to the public and regularly engage in community meetings and outreach to address the negative impact of group and gang violence in the community. MCDA utilizes evidence-based solutions to gang-related prosecutions and strategically collaborates with other law enforcement partners to break the retaliatory cycle of these violent crimes. Additionally, hundreds of felony firearms cases are handled by Unit C annually, resulting in both state and federal prosecutions for the illegal use, possession, and transfer of firearms.

Understanding the social and economic dynamics that fuel racial disparity in the criminal justice system is critical to reducing those disparities. Unit C DDAs participate in office-wide equity training and hold unit-specific discussions to identify ways of reducing racial disparities from case review to sentencing. Embedded within Unit C charging decisions and the ultimate case disposition is the consideration of collateral consequences for racial and ethnic minority criminal defendants. Unit C DDAs participate in weekly case staffings to ensure appropriate and consistent pretrial plea bargain offers to criminal defendants after seeking input from crime victims.

Unit C is also responsible for prosecuting all felony cases that result from unintentional vehicular collisions where serious physical injury or fatalities occur. Unit C DDAs are trained in accident reconstruction and assigned to the vehicular crimes team. Each DDA is on-call approximately six weeks throughout the year to respond to vehicular crashes 24-hours a day.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Cases reviewed for prosecution by Unit C	904	1000	900	900
Outcome	Percentage of presumptively prison eligible defendants diverted from prison to community supervision	66%	60%	62%	60%
Outcome	Percent of Felony cases disposed of within 120 days	21%	20%	25%	25%

Performance Measures Descriptions

Legal / Contractual Obligation

ORS 8.660 Attending court and prosecuting offenses. (1) The district attorney shall attend the terms of all courts having jurisdiction of public offenses within the district attorney's county, and, except as otherwise provided in this section, conduct, on behalf of the state, all prosecutions for such offenses therein. ORS 8.665 Prosecuting violations: Upon the issuance of a citation by any person authorized to issue citations for violations, a district attorney shall prosecute the case if it appears that a violation has occurred. ORS 8.670 Proceedings before magistrates and grand jury.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$3,539,722	\$0	\$3,874,274	\$93,062
Contractual Services	\$58,250	\$0	\$58,250	\$0
Materials & Supplies	\$23,000	\$0	\$26,000	\$0
Internal Services	\$252,648	\$0	\$28,498	\$0
Total GF/non-GF	\$3,873,620	\$0	\$3,987,022	\$93,062
Program Total:	\$3,873,620		\$4,080,084	
Program FTE	14.00	0.00	14.66	0.34

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$93,062
Total Revenue	\$0	\$0	\$0	\$93,062

Explanation of Revenues

\$93,062 - Byrne Discretionary Community Project Grant for Gun Violence. Competitive Award of \$360,000 (\$245,346 for UC Gun Violence) that began 10/01/24 and will be expended by 9/30/25.

Significant Program Changes

Last Year this program was: FY 2025: 15201A Unit C

In FY 2025, 1.00 FTE DDA3 position was funded with one-time-only general fund. In FY 2026, this FTE is now funded with ongoing general fund.

This program offer, including 14.00 FTE, was moved from Division 2 to Division 3.

The JAG Byrne Discretionary Gun Violence Funded DDA (1.00 FTE) was moved from Unit D (15304).



Program #15304 - Unit D - Violent Person Crimes FY 2026 Proposed

Department: District Attorney **Program Contact:** Todd Jackson
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Program Description

Deputy District Attorneys in Unit D are responsible for prosecuting some of the most serious in Multnomah County including crimes involving gun violence, sexual assaults, and weapon assaults. Equity is considered in all phases of case review and issuing, pre-trial case resolutions, and sentencing.

Deputy District Attorneys in Unit D seek justice and equity for survivors, victims and offenders. Hate crimes, homicides and shootings disproportionately impact members of BIPOC and LGBTQ communities. Deputy District Attorneys seek equitable resolutions for cases and work closely with victim advocates with special training in culturally appropriate services. Data analysis tracks cases screened, issued and resolved in Unit D. Outcome measurements include restitution awarded to victims, and cases resolved with treatment options for offenders when community safety benefits, including the STEP Court (Strategic Treatment and Engagement Program) that offers court supervised treatment instead of mandatory minimum prison terms when appropriate.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Case issued for prosecution.	302	350	336	336
Outcome	Percentage of presumptive prison defendants diverted to community supervision.	58%	60%	41%	45%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$2,186,324	\$200,278	\$2,309,817	\$0
Contractual Services	\$39,000	\$0	\$59,000	\$0
Materials & Supplies	\$19,494	\$0	\$19,494	\$0
Internal Services	\$315,811	\$30,044	\$20,132	\$0
Total GF/non-GF	\$2,560,629	\$230,322	\$2,408,443	\$0
Program Total:	\$2,790,951		\$2,408,443	
Program FTE	9.00	0.80	9.00	0.00

Program Revenues				
Intergovernmental	\$0	\$230,322	\$0	\$0
Total Revenue	\$0	\$230,322	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2025: 15304 Unit D - Violent Person Crimes

Moved Byrne Discretionary Community Project-Gun Violence Funded DDA FTE to Unit C (15302).



Program #15305 - Homicide Unit **FY 2026 Proposed**

Department: District Attorney **Program Contact:** Todd Jackson
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Program Description

The Homicide Unit consists of five experienced Deputy District Attorneys (DDAs) who focus their work exclusively on homicide cases. The Homicide Unit was created in response to a dramatic increase in the number of homicides in Multnomah County. Working closely with investigators and staff, Homicide Unit members seek equitable treatment for offenders, justice for victims, and ultimately to reduce the number of homicides committed in Multnomah County. Homicide Unit DDAs are assigned new cases from the beginning: responding to homicide scenes to assist investigators, attending autopsies and then seeking charges in homicide cases.

Because homicide cases are complex, involve novel legal issues, and are frequently high profile and the subject of intense community interest, DDAs in the Homicide Unit are among the most experienced prosecutors at MCDA. The Homicide Unit was created after homicide numbers peaked in 2022 with 108 people killed in Multnomah County, mostly involving gun violence. The twenty year average for homicides in Portland was only 28. MCDA Homicide Unit DDAs responded to 82 homicide/death investigations in Multnomah County in 2024. Prosecutors in the Homicide Unit use trauma informed and equity practices in their approach to cases seeking fair, unbiased outcomes for offenders and justice for victims. The ultimate goal of the Homicide Unit is to reduce gun violence and homicides in the community.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of homicide scene call outs a DDA attended and assisted (new measure)	N/A	N/A	60	60
Input	Percent of DDAs with at least 10 years of legal experience in the justice system	N/A	83%	63%	75%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$1,461,854	\$0	\$1,383,339	\$0
Contractual Services	\$10,000	\$0	\$10,000	\$0
Materials & Supplies	\$0	\$0	\$12,000	\$0
Internal Services	\$0	\$0	\$97,117	\$0
Total GF/non-GF	\$1,471,854	\$0	\$1,502,456	\$0
Program Total:	\$1,471,854		\$1,502,456	
Program FTE	5.00	0.00	5.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2025: 15305 Homicide Unit

Investigations

The Investigations Division provides critical support to criminal prosecutions by assisting with investigative, logistical, and tactical tasks. Two units comprise the Investigations Division: Investigations and Body Worn Cameras. Together, these units enhance the integrity and effectiveness of the criminal justice process by ensuring prosecutors have the necessary evidence and witness testimony to pursue cases effectively.

The Investigations Unit (15402) locates and secures witness attendance through subpoena service, reviews large volumes of evidence, collaborates with law enforcement agencies, and creates trial exhibits. In addition to trial preparation and follow-up, the Investigations Unit is also the primary investigative agency on a wide variety of cases where MCDA holds specific investigative expertise or resources. Investigators work closely with other local, State, and Federal law enforcement agencies in Multnomah County and participate in joint operations and task forces. Their work directly impacts the safety and justice outcomes for victims, including children, families, LGBTQIA2S+ individuals, and other vulnerable populations.

The Body Worn Camera Unit (15403) manages and reviews body-worn camera footage and other digital evidence submitted by law enforcement. The unit is responsible for editing and redacting footage for use in court and plays a key role in ensuring accurate, evidence-based prosecutions.

Division Outcomes

- Strengthen prosecutions and maintain high case issuance rates through thorough investigative follow-up during case reviews.
- Improve system efficiency by quick location and notification of critical witnesses and defendants to prevent delays and support timely case resolution.
- Reduce the strain on local law enforcement by effectively managing investigative tasks, including evidence review, witness coordination, and subpoena service, allowing officers to focus on active policing efforts.

\$3.3 million

Investigations

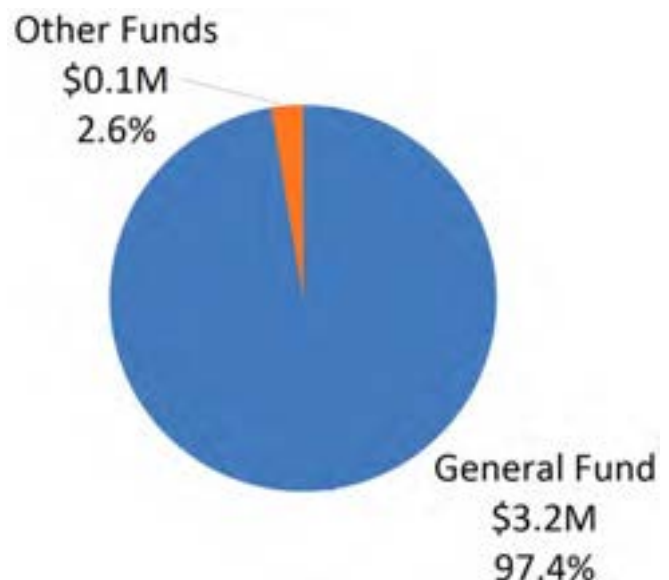
Total Proposed Budget

Including cash transfers, contingencies, and unappropriated balances.



15.25 FTE

(full time equivalent)



Significant Division Changes

- In FY 2025, the Investigations Unit (15402) received one-time-only State funding for 1.00 FTE DA Investigator position. That position will no longer be funded in FY 2026.
- In FY 2025, the Body Worn Cameras (BWC) Expansion (15403) was funded with one-time-only General Fund. This expansion is not funded in FY 2026 and will result in the reduction of 3.00 FTE and funding for the software program that the BWC Unit relies on to do its work.

Table of Division Programs

The following table shows the programs that make up the division's budget, including cash transfers, contingencies, and unappropriated balances. The individual programs for this division follow in numerical order.

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
Investigations						
15400	Investigations Division Administration		282,536	0	282,536	1.00
15402	Investigations Unit		2,253,600	86,126	2,339,726	12.00
15403	Body Worn Cameras Unit		<u>642,430</u>	<u>0</u>	<u>642,430</u>	<u>2.25</u>
Total Investigations			\$3,178,566	\$86,126	\$3,264,692	15.25

**Program #15400 - Investigations Division Administration**

FY 2026 Proposed

Department: District Attorney**Program Contact:** Peter Simpson**Program Offer Type:** Administration**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

The Chief District Attorney Investigator is a member of senior management with specific division level responsibilities. This position provides direct oversight for District Attorney Investigators. The Chief District Attorney Investigator provides leadership, policy direction, strategic planning, problem solving, and daily operational oversight for the division which directly affects the lives and safety of children, teens, families, LGBTQIA2S+, homeless, and other vulnerable populations that have been victims in Multnomah County. MCDA investigators perform duties which include conducting interviews, processing evidence, writing search warrants, surveillance, locating witnesses, and other critical tasks needed to support Deputy District Attorneys, and to help them protect the community and hold defendants accountable.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Personal Service Subpoenas Issued	1995	2300	1426	1426
Outcome	Personal Service Subpoenas Served	742	600	1410	1410

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$246,293	\$0	\$263,931	\$0
Materials & Supplies	\$17,000	\$0	\$16,000	\$0
Internal Services	\$35,531	\$0	\$2,605	\$0
Total GF/non-GF	\$298,824	\$0	\$282,536	\$0
Program Total:	\$298,824		\$282,536	
Program FTE	1.00	0.00	1.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2025: 15400 Investigations Division

**Program #15402 - Investigations Unit**

FY 2026 Proposed

Department: District Attorney**Program Contact:** Peter Simpson**Program Offer Type:** Operating**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

The Investigations Unit is led by the Chief District Attorney Investigator and staffed by experienced District Attorney Investigators. Every division and unit of the office utilizes investigative services. Investigators work closely with Federal, State, and local law enforcement agencies. The program provides case specific evidence gathering and evaluation, location of witnesses, witness interviews and transport for testimony, court testimony, redaction of 911 tapes and video evidence, background investigations, and personal service of subpoenas that require witness court appearance.

Investigators are a critical part of the core function of MCDA. The Investigations Unit supports criminal prosecutions by performing tasks unique to their qualifications and skill set. Investigators perform all of the duties listed above and other critical tasks needed to support Deputy District Attorneys, and help them protect the community and hold defendants accountable. As the community and MCDA continues to reckon with the historical truths of over-representation of persons of color in all facets of the justice system, investigators are front line ambassadors. MCDA has assembled a diverse, gifted, caring and committed investigative team, reflective of the community.

Members of the Investigations Unit have developed unique skills and are called upon every day to use those skills and learn new skills. Additionally, investigators serve as the primary threat assessment team when office members are the subject of threats - including threats of bodily harm or death.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Subpoenas issued	1995	2300	1426	1426
Outcome	Subpoenas served	742	600	1410	1410

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$1,679,948	\$100,000	\$1,940,408	\$86,126
Contractual Services	\$0	\$0	\$10,000	\$0
Materials & Supplies	\$24,500	\$0	\$94,500	\$0
Internal Services	\$262,628	\$0	\$208,692	\$0
Total GF/non-GF	\$1,967,076	\$100,000	\$2,253,600	\$86,126
Program Total:	\$2,067,076		\$2,339,726	
Program FTE	10.32	0.68	11.45	0.55

Program Revenues				
Intergovernmental	\$0	\$100,000	\$0	\$86,126
Service Charges	\$971,601	\$0	\$1,027,471	\$0
Total Revenue	\$971,601	\$100,000	\$1,027,471	\$86,126

Explanation of Revenues

\$532,693 - City of Portland IGA. Funds 3.00 FTE investigators

\$159,938 - Gresham Police Department IGA. Funds 1.00 FTE investigator

\$334,840 - TriMet IGA. Funds 2.00 FTE investigators

\$86,126 - Hate Crimes Response & Initiative Supplemental Grant. Supplemental award of \$300,000 that began 3/22/2024-09/30/2026.

Significant Program Changes

Last Year this program was: FY 2025: 15402A Investigations Unit

To better align with operations, moved 1.00 Admin FTE position from Unit A/B (15203). In FY 2025, this position was funded with one-time-only general fund. In FY 2026, this position is now funded with ongoing general fund.

**Program #15403 - Body Worn Cameras Unit**

FY 2026 Proposed

Department: District Attorney**Program Contact:** Peter Simpson**Program Offer Type:** Operating**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

The Multnomah County District Attorney's Office (MCDA) Body Worn Camera (BWC) Unit receives approximately 1,000 cases and 2,800 hours of BWC footage each month from the Portland Police Bureau, Gresham Police Department, Port of Portland Police Bureau, Portland State University Police, and Oregon Health Sciences University Police. The sample size for these numbers are September - December 2024, after PPB completely deployed their BWC program. The Multnomah County Sheriff's Office (MCSO) has yet to deploy a BWC program but may have their rollout in 2025/26.

The BWC Unit is also managing all digital evidence submissions to MCDA from all Multnomah County law enforcement agencies as well as from crime victims and witnesses. This includes photographs and non-BWC video (like interview rooms, surveillance video, etc.). Additionally, the BWC Unit is tasked with video editing and redaction for court.

BWC Unit staff are able to review approximately 17% of BWC footage submitted to MCDA for felony crimes. Felony person crime cases (where the suspect is in custody) are the priority. For example, Attempted Murder II, felony assault, domestic violence, sex crimes, and Assault on a Public Safety Officer.

The average length of BWC video per case is approximately three hours. The BWC video footage is reviewed to write summaries of evidence and flags potential legal and constitutional issues surrounding suspect statements, search and seizure and officer conduct, among others. The written review is then communicated to the reviewing Deputy District Attorney (DDA) who will use it to completely assess all the submitted evidence in the case and make a charging decision. The BWC investigative staff edit video footage for trial and redact video footage before it is released to protect the identity of vulnerable witnesses or to comply with the mandate of a court order. The BWC Legal Assistants are responsible for BWC discovery to defense and verifying the audit trail to prevent copying or altering BWC video evidence.

In order to fulfill obligations to the community, when properly resourced, all BWC footage should be viewed prior to charging a community member with a crime. BWC footage allows DDAs to view crime scenes and witness/victim/suspect interviews through an unfiltered lens. Police conduct and interaction with the community can be meaningfully monitored and procedures put in place to increase police accountability, reduce disparity and increase equity. Transparency and system confidence increase by virtue of additional objective evidence available for subsequent review.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Hours of body camera footage reviewed	1901	638	3764	3764
Output	Hours of body camera footage received	7035	17,800	32,544	32,544

Performance Measures Descriptions

Note: Increase due to PPB coming fully online with their body worn cameras.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$545,998	\$0	\$366,447	\$0
Materials & Supplies	\$264,032	\$0	\$264,032	\$0
Internal Services	\$52,634	\$0	\$11,951	\$0
Total GF/non-GF	\$862,664	\$0	\$642,430	\$0
Program Total:	\$862,664		\$642,430	
Program FTE	3.00	0.00	2.25	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2025: 15403A Body Worn Cameras Unit

To better align with operations, moved DDA FTE to the Justice Integrity Unit (15021).

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Department Overview

Multnomah County Health Department is the largest health department and safety net provider in Oregon. It acts as both the Local Public Health Authority (LPHA) and Local Mental Health Authority (LMHA)'s Community Mental Health Program, and operates the largest public-entity Federally Qualified Health Center (FQHC) in the state. It is also the statutory health provider for people living in carceral settings in the County. The Health Department is the only health entity that is responsible for the health of everyone who lives in (nearly 800,000 people) and visits Multnomah County at every stage in their lives.

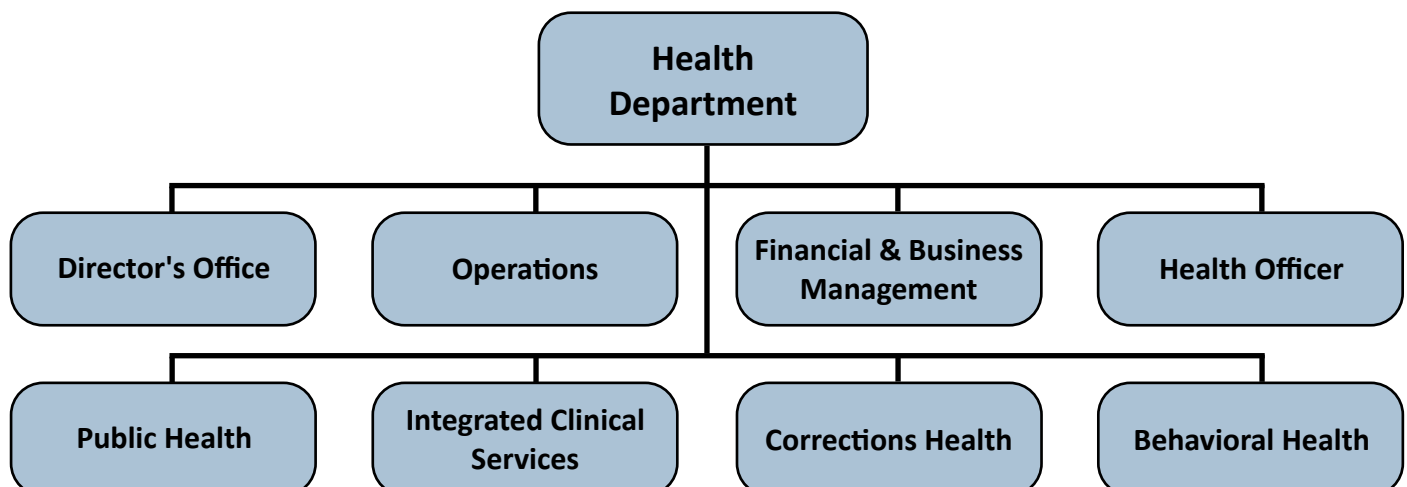
Department work is anchored in the vision of *"Thriving communities that nurture the health and resilience of all"* and the mission that *"We work with communities to advance health equity, protect the most vulnerable, and promote health and wellness for everyone."*

We advance our mission and vision by leading with an approach that is data-driven, community-centered, and equity-focused. We aim to support transformational change and optimal health across the life course for individuals and communities. In this way, we can improve the health of the entire population while still focusing on ending unfair inequities.

Our Health Department acknowledges Oregon's history of colonialism and the pervasive impacts of racism on people across the County. Racism and its systemic expressions cause, perpetuate, and widen health inequities and disparities in health outcomes. We continue our active commitment to accelerating our progress towards eliminating these unfair and preventable health inequities.

We provide quality care to our most vulnerable populations. These include people who are impacted by or vulnerable to houselessness, people housed in the County's jails and juvenile detention center, and people facing severe and complex behavioral health challenges, including those impacted by substance use disorder, among others.

Our work prioritizes health equity across all service areas, and promotes the health and wellness of everyone in Multnomah County. The department's work directly aligns with the County's mission, vision, and values and is one way the County brings these concepts to life in service of the people who live in, work in, and visit our County.



\$523.7 million

Proposed Operating Budget

Excludes \$100.2 million cash transfers, contingencies, and unappropriated balances.

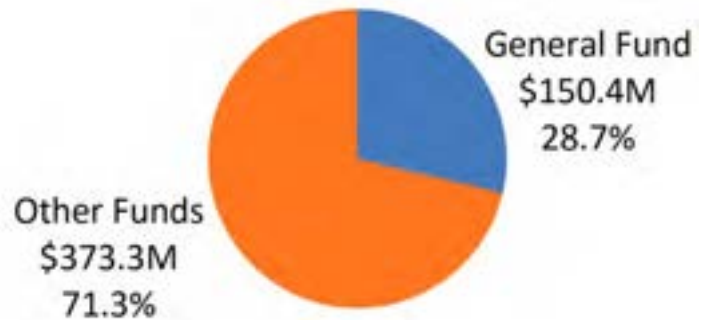
1,647.98 FTE

Total Proposed Staffing



-48.33 FTE

Decrease from
FY 2025 Adopted



(\$21.8) million



Operating Budget

Decrease from
FY 2025 Adopted

-4% decrease

General Fund

\$2.4 million

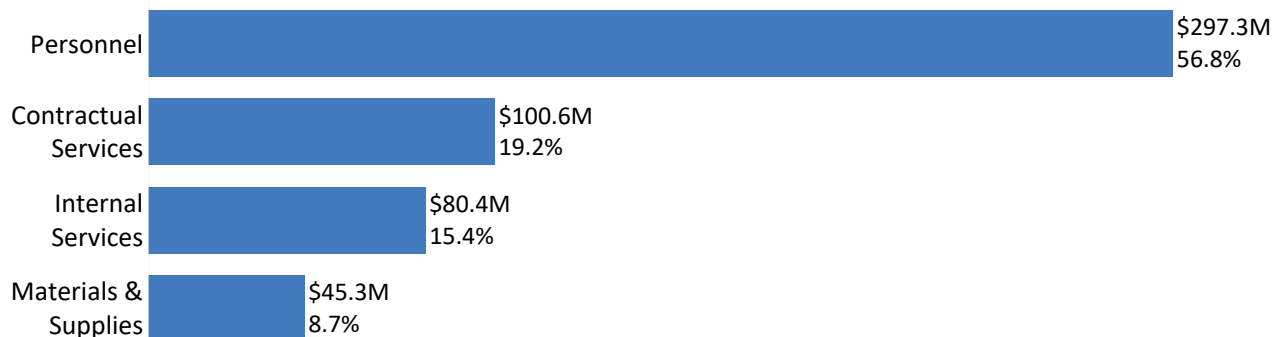
New **One-Time-Only** Investments

\$1.0 million

New/Backfill **Ongoing** Investments

Operating Budget by Category - \$523.7 million

Does not include cash transfers, contingencies, and unappropriated balances



Mission, Vision, and Values

Health Department work is anchored in the vision of "Thriving communities that nurture the health and resilience of all" and the mission that "We work with communities to advance health equity, protect the most vulnerable, and promote health and wellness for everyone."

Our core values affirm our commitment to serve with compassion and care, further connection and belonging, lead with integrity, uplift community-driven solutions, and accelerate our progress in eliminating racial inequities. Our values are:

- **Compassion and Care** - We treat all with kindness, dignity and respect as we seek to uplift one another's humanity.
- **Empowerment** - We work collaboratively to ensure that our policies and programs amplify people's voices and uplift community-driven solutions.
- **Integrity** - In protecting our community's health, we lead with conviction, honor our commitments and deliver on our promises.
- **Racial Equity** - We acknowledge that racism negatively affects everyone in our county, and we commit to accelerating our progress in eliminating racial inequities.
- **Connection** - Our success depends on the diversity, brilliance, and care of one another. So that employees reach their full potential, we further environments that instill trust, promote safety.

Diversity, Equity, and Inclusion

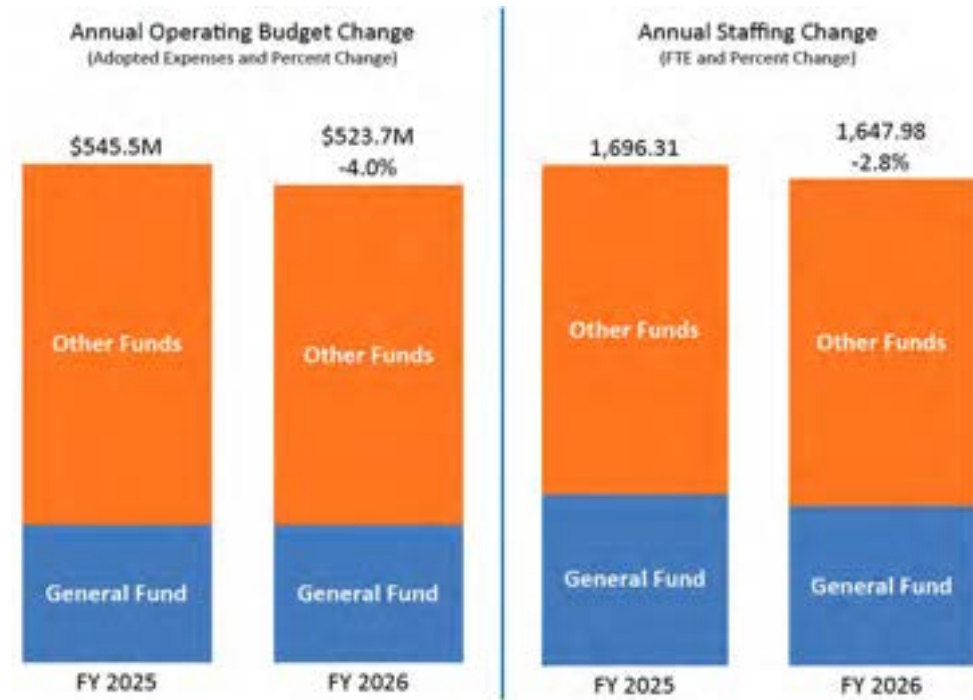
Equity is at the forefront of the Health Department's mission and is the foundation of its vision. Our values also speak to how we engage with our diverse communities and with one another. They set the intention for our organizational culture. As an embodiment of equity values, the Health Department implements many strategies and services to best meet people where they are. Some of these strategies and examples include:

- **Geographically meeting people where they are** – The Community Health Center mobile clinic van delivers health and dental services to people outside of standing clinic settings. Telehealth services bring care to patients who are unable to come into a clinic. Virtual care is available to all health center patients, including those in Student Health Centers. In addition to improving access through technology, the Health Center expanded integrated behavioral health across all primary care settings, including mobile. Across all settings, services and materials are provided in the many languages in which clients are most comfortable.
- **Serving the most vulnerable** – The Health Department Encampments program was established to provide direct support, outreach, institutional collaboration, and subject matter expertise to enhance support of people experiencing homelessness and living in encampments. In the past year, the program facilitated nearly 1,500 outreach contacts and distributed essential supplies. Corrections Health provides medical, dental and behavioral health services to more than 30,000 people in custody annually. A disproportionate percentage of Multnomah County's communities of color are incarcerated, underscoring the need for an equity lens to deliver Corrections Health services.
- **Building community partnerships** – The Community Partnership and Capacity Building program continues to build connections to better serve the diverse communities who experience health inequities. Strategic community partnerships in FY 2025 contributed to the formation of the Alianza Latina coalition, support for the Coalition of Slavic & Eastern European Organizations mental health conference, the Native Data Sovereignty Project and Two Spirit Survivance Campaign, three climate resilience and emergency preparedness projects with Community Health Worker organizations, the formation of the African Farmers/Gardeners Collaboration Project and passage of the Native Hawaiian/Pacific Islander Student Success Plan in Oregon.
- **Involving the community in decision making** – Numerous community advisory boards and peer-led programming ensure community involvement in decision making. The Citizen Public Health Advisory Board, Behavioral Health Advisory Council, Community Health Center Board, HIV Services Planning Council, Food Service Advisory Committee, Student Health Action Councils and Community Budget Advisory Committee all participate in goal setting and service planning. The peer-led Behavioral Health Resource Center and the Office of Community Engagement ensure that community voices and experience are at the forefront.
- **Basing decision making on data and evidence-based practices** – By addressing the leading causes of premature death based on scientific and community-provided data and adopting evidence-based interventions and programming, the Health Department is inherently building equity into budget decisions.

These combined approaches help ensure the effective and equitable delivery of services that save money in the long run by preventing illness and promoting population health for everyone in Multnomah County.

Budget Overview

The FY 2026 Health Department operating budget is \$523.7 million, a \$21.8 million (-4.0%) decrease from the FY 2025 Adopted budget. These amounts exclude cash transfers, contingencies and unappropriated balances. The General Fund accounts for 28.7% of the budget, and General Fund expenses decreased by \$1.6 million (-1.0%). Other Funds decreased by \$20.2 million (-5.1%).



A full list of General Fund reductions can be found on the following page. The decrease in Other Funds is primarily due to the \$25 million for a deflection and sobering center that was included in the FY 2025 budget. In FY 2026, the remaining \$13.4 million is being cash transferred to the Department of County Assets, and therefore does not show up in the operating budget. Health-specific American Rescue Plan funding also ended in FY 2025, which led to a decrease of \$5.1 million in the Coronavirus (COVID-19) Response Fund in FY 2026. The Health Department's budget also decreased by \$1.6 million in Supportive Housing Services funding. The Health Department Federally Qualified Health Center (FQHC) fund increased by \$16.1 million.

Health Department

FY 2026 Proposed Budget

The following table shows the new ongoing and one-time-only programs, backfill, and reductions. This table, along with information on the Health Department's reallocations for FY 2026, can be found in the Overview of Additions, Reductions, and Reallocations section of the Budget Director's Message in Volume 1. In addition, the Budget Director's Message contains a list of one-time-only programs for all departments.

New Investments in Ongoing and One-Time-Only Programs

Prog. #	Program Offer Name	General Fund		
		Ongoing	OTO	FTE
40004B	Ambulance Service Plan Continuation		400,000	1.00
40044B	Supplemental Data Sets Partnership with DCA		400,000	
40104B	24/7 Sobering and Crisis Stabilization Center Implementation	<u>891,189</u>		<u>5.00</u>
Total		\$891,189	\$800,000	6.00

General Fund Backfill

The table below shows programs that received General Fund backfill after a reduction in Supportive Housing Services (SHS) Funds.

Prog. #	Program Offer Name	General Fund		
		Ongoing	OTO	FTE
40074B	Bridgeview		1,300,000	
40112	Shelter, Housing and Supports	<u>149,010</u>	<u>264,563</u>	
Total		\$149,010	\$1,564,563	

Reductions

Prog. #	Program Offer Name or Reduction Description	General Fund Reductions	Internal Constraint GF Reductions	Other Fund Reductions (Not SHS)	SHS Reductions	Total Reductions	FTE Red.
40000A	Health Department Director's Office	(1,053,960)	(226,811)			(1,280,771)	(6.00)
40001	Public Health Administration and Quality Management		(320,648)	(65,411)		(386,059)	(3.30)
40002	Tri-County Health Officer		(164,197)			(164,197)	0.00
40003	Health Department Facilities, Safety, and Administrative Support	(270,746)				(270,746)	(2.00)

Health Department

FY 2026 Proposed Budget

Prog. #	Program Offer Name or Reduction Description	General Fund Reductions	Internal Constraint GF Reductions	Other Fund Reductions (Not SHS)	SHS Reductions	Total Reductions	FTE Red.
40005	Public Health & Regional Health Systems Emergency Preparedness		(38,357)			(38,357)	0.00
40006/ 40060	Tobacco Prevention and Control/ Community & Adolescent Health		(420,750)			(420,750)	(3.00)
40008	Vector-Borne Disease Prevention and Code Enforcement	(116,078)				(116,078)	0.00
40010A	Communicable Disease Prevention and Control			(378,490)		(378,490)	(2.81)
40010B	STI Clinical and Community Services	(31,876)		(854,631)		(886,507)	(4.16)
40010C	Communicable Disease Community Immunization Program			(1,449,966)		(1,449,966)	(7.62)
40010D	Supportive Housing Services for Communicable Disease Clients - Supportive Housing Services				(308,100)	(308,100)	0.00
40037	Environmental Health Community Programs			(778,551)		(778,551)	(2.54)
40037B*	Gas Powered Leaf Blower Project	(219,628)				(219,628)	(0.80)
40039	Human Resources	(664,063)				(664,063)	(3.00)
40039B	Human Resources - ICS Recruitment		(178,928)			(178,928)	(1.00)
40040	Financial and Business Management Services	(506,504)	(291,182)			(797,686)	(3.00)
40042	Contracts & Procurement	(318,784)	(167,438)			(486,222)	(2.00)
40044A	Health Data and Analytic Team	(633,342)	(165,632)		(182,050)	(981,024)	(5.00)
40046	Health Operations Administration		(217,866)			(217,866)	(1.00)
40048	Community Epidemiology	(15,591)		(1,743,468)		(1,759,059)	(6.20)
40053	Racial and Ethnic Approaches to Community Health			(479,976)		(479,976)	0.00
40054*	Nurse Family Partnership	(1,165,085)				(1,165,085)	(6.00)

Health Department

FY 2026 Proposed Budget

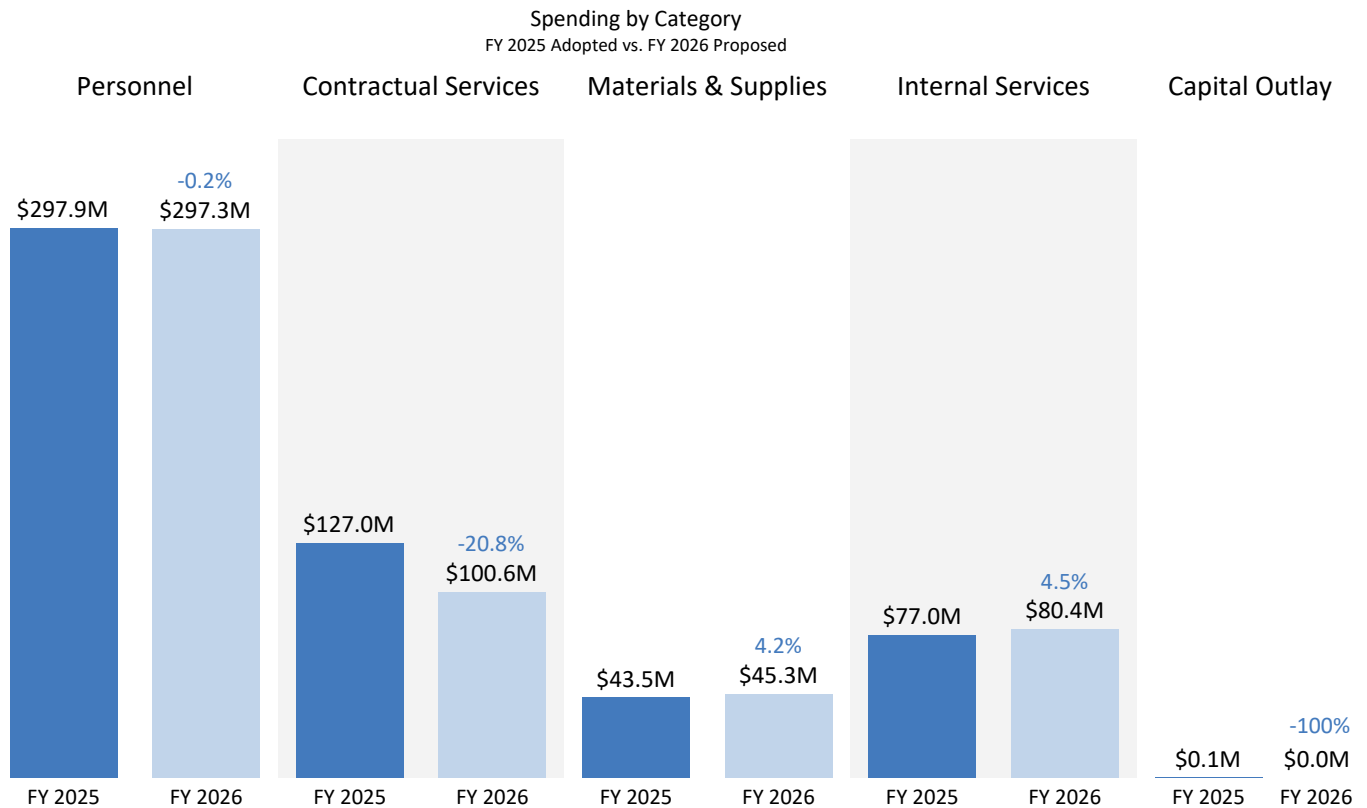
Prog. #	Program Offer Name or Reduction Description	General Fund Reductions	Internal Constraint GF Reductions	Other Fund Reductions (Not SHS)	SHS Reductions	Total Reductions	FTE Red.
40055	Home and Community Based Consulting			(595,023)		(595,023)	(1.00)
40056	Healthy Families			(338,000)		(338,000)	0.00
40058	Healthy Birth Initiative			(112,500)		(112,500)	(0.50)
40060	Community & Adolescent Health			(381,999)		(381,999)	(3.40)
40061	Harm Reduction	(304,685)				(304,685)	(1.00)
40068	Behavioral Health Quality Management	(471,062)				(471,062)	(3.00)
40069	Behavioral Health Crisis Services				(1,930,360)	(1,930,360)	0.00
40070	Mental Health Crisis Assessment & Treatment Center (CATC)		(317,048)			(317,048)	0.00
40073*	Peer-Run Supported Employment Center		(128,215)			(128,215)	0.00
40074A	Mental Health Residential Services			(148,069)		(148,069)	(0.80)
40077	Mental Health Treatment & Medication for the Uninsured		(454,803)			(454,803)	0.00
40081	Multnomah County Care Coordination			(692,841)		(692,841)	(4.00)
40082	School Based Mental Health Services	(865,450)	(496,822)	(1,000,000)		(2,362,272)	(13.67)
40085	Adult Addictions Treatment Continuum				(500,000)	(500,000)	0.00
40096	Public Health Office of the Director	(291,177)	(618,711)	(800,617)		(1,710,505)	(3.70)
40101	Promoting Access To Hope (PATH) Care Coordination Continuum			(352,483)	(209,343)	(561,826)	(2.00)
Various	Administrative Reductions	(46,183)				(46,183)	
Total		(6,974,214)	(4,207,408)	(10,172,025)	(3,129,853)	(24,483,500)	(92.50)

*Program Eliminated

Health Department

FY 2026 Proposed Budget

The chart below provides a breakdown of the budget's expense categories from FY 2025 to FY 2026. Personnel is the largest component of the Health Department's budget, while Internal Services grew the most between FY 2025 and FY 2026.



Health Department

FY 2026 Proposed Budget

The Budget Trends table below details the changes in expense categories from FY 2024 Actual to FY 2026 Proposed.

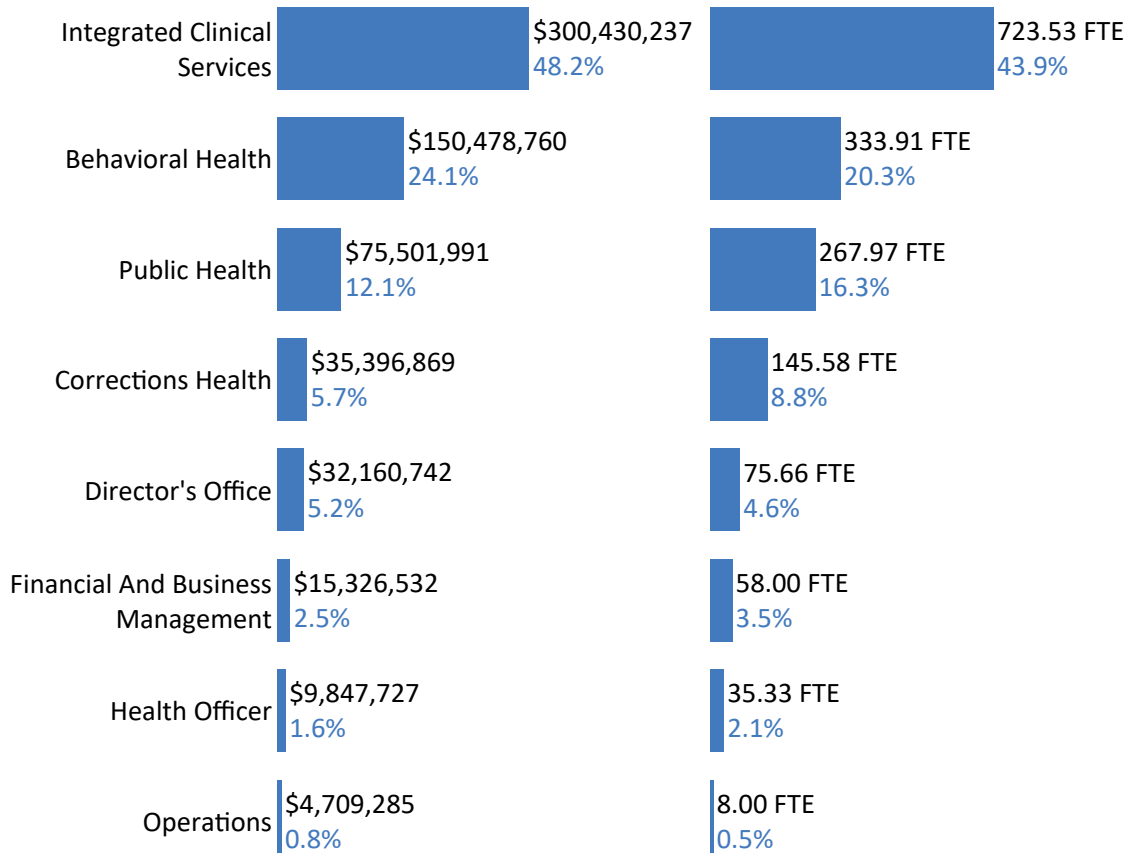
FY 2026 Budget Trends: Health					
	FY 2024 Actual	FY 2025 Current Estimate	FY 2025 Adopted Budget	FY 2026 Proposed Budget	Difference
Staffing FTE	1,599.21	1,701.31	1,696.31	1,647.98	(48.33)
Personnel Services	237,516,125	262,857,140	297,885,231	297,307,041	(578,190)
Contractual Services	85,078,916	107,067,400	127,040,342	100,570,474	(26,469,868)
Materials & Supplies	39,696,083	44,169,570	43,493,177	45,330,897	1,837,720
Internal Services	60,771,054	85,534,790	76,996,274	80,447,854	3,451,580
Capital Outlay	<u>654,335</u>	<u>0</u>	<u>50,000</u>	<u>0</u>	<u>(50,000)</u>
Total Operating Budget	\$423,716,513	\$499,628,900	\$545,465,024	\$523,656,266	(21,808,758)
Contingency*	N/A	N/A	16,479,108	16,714,328	235,220
Internal Cash Transfers	0	10,332,343	2,502,343	13,400,000	10,897,657
Unappropriated Balances*	<u>N/A</u>	<u>N/A</u>	<u>47,578,020</u>	<u>70,081,549</u>	<u>22,503,529</u>
Total Budget	\$423,716,513	\$509,961,243	\$612,024,495	\$623,852,143	11,827,648

* In any given fiscal year, there is no spending of unappropriated balance; if contingency is spent, it will be reflected in the Operating expenditures.

Budget by Division

Division Name	General Fund	Other Funds	Total Division Cost	Total FTE
Director's Office	14,746,374	17,414,368	32,160,742	75.66
Operations	4,709,285	0	4,709,285	8.00
Financial And Business Management	15,326,532	0	15,326,532	58.00
Health Officer	7,603,284	2,244,443	9,847,727	35.33
Public Health	36,447,527	39,054,464	75,501,991	267.97
Integrated Clinical Services	0	300,430,237	300,430,237	723.53
Corrections Health	34,993,298	403,571	35,396,869	145.58
Behavioral Health	<u>36,540,057</u>	<u>113,938,703</u>	<u>150,478,760</u>	<u>333.91</u>
Total Health Department	\$150,366,357	\$473,485,786	\$623,852,143	1,647.98

Includes cash transfers, contingencies and unappropriated balances



Health Department

FY 2026 Proposed Budget

Table of All Program Offers

The following table shows the programs by division that make up the department's total budget. The individual programs follow, grouped by division.

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
Director's Office						
40000A	Health Department Director's Office		7,699,746	3,615,356	11,315,102	41.58
40000B	Overdose Prevention & Response		602,332	0	602,332	3.00
40000C	24/7 Sobering & Crisis Stabilization Center Capital Development		0	13,400,000	13,400,000	0.00
40000D	Behavioral Health CLP+ & System Transformation		661,682	0	661,682	3.20
40039	Human Resources		<u>5,782,614</u>	<u>399,012</u>	<u>6,181,626</u>	<u>27.88</u>
Total Director's Office			\$14,746,374	\$17,414,368	\$32,160,742	75.66
Operations						
40044A	Health Data and Analytic Team		3,058,082	0	3,058,082	2.00
40044B	Supplemental Data Sets Partnership with DCA	X	400,000	0	400,000	0.00
40046	Health Operations Administration		<u>1,251,203</u>	<u>0</u>	<u>1,251,203</u>	<u>6.00</u>
	Total Operations		\$4,709,285	\$0	\$4,709,285	8.00
Financial & Business Management						
40040	Financial and Business Management Services		10,464,474	0	10,464,474	34.00
40041	Medical Accounts Receivable		2,257,735	0	2,257,735	12.00
40042	Contracts & Procurement		<u>2,604,323</u>	<u>0</u>	<u>2,604,323</u>	<u>12.00</u>
Total Financial and Business Management			\$15,326,532	\$0	\$15,326,532	58.00
Health Officer						
40002	Tri-County Health Officer		844,174	435,800	1,279,974	1.94
40004A	Ambulance Services (Emergency Medical Services)		3,024,369	1,454,322	4,478,691	14.00
40004B	Ambulance Service Plan Continuation	X	400,000	0	400,000	1.00
40005	Public Health & Regional Health Systems Emergency Preparedness		50,796	354,321	405,117	1.39
40052	Medical Examiner		<u>3,283,945</u>	<u>0</u>	<u>3,283,945</u>	<u>17.00</u>
	Total Health Officer		\$7,603,284	\$2,244,443	\$9,847,727	35.33
Public Health						
40006	Tobacco Prevention and Control		987,842	704,516	1,692,358	7.05

Health Department

FY 2026 Proposed Budget

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
40007	Health Inspections and Education		7,817,139	37,992	7,855,131	38.15
40008	Vector-Borne Disease Prevention and Code Enforcement		2,274,282	0	2,274,282	9.80
40009	Vital Records		151,390	996,000	1,147,390	5.32
40010A	Communicable Disease Prevention and Control		2,855,547	3,492,715	6,348,262	25.72
40010B	STI Clinical and Community Services		1,931,251	1,461,217	3,392,468	8.80
40010C	Communicable Disease Community Immunization Program		162,236	200,323	362,559	2.00
40011	Services for Persons Living with HIV - Regional Education and Outreach		143,674	6,379,650	6,523,324	6.25
40018	Women, Infants, and Children (WIC)		3,533,993	5,092,895	8,626,888	45.70
40037	Environmental Health Community Programs		1,034,816	2,548,673	3,583,489	14.48
40048	Community Epidemiology		1,620,990	2,005,780	3,626,770	12.09
40053	Racial and Ethnic Approaches to Community Health		962,695	1,412,260	2,374,955	8.26
40055	Home and Community Based Consulting		99,429	519,900	619,329	2.80
40056	Healthy Families		889,353	4,312,118	5,201,471	6.00
40058	Healthy Birth Initiative		2,046,209	3,341,918	5,388,127	17.70
40060	Community & Adolescent Health		1,869,782	786,775	2,656,557	11.34
40061	Harm Reduction		3,062,385	3,350,191	6,412,576	17.33
40096	Public Health Office of the Director		3,444,521	2,168,774	5,613,295	23.18
40097	Parent, Child, and Family Health Management		<u>1,559,993</u>	<u>242,767</u>	<u>1,802,760</u>	<u>6.00</u>
Total Public Health			\$36,447,527	\$39,054,464	\$75,501,991	267.97
Integrated Clinical Services						
40012	FQHC-HIV Clinical Services		0	9,994,568	9,994,568	37.30
40016	FQHC-Medicaid/Medicare Eligibility		0	3,286,067	3,286,067	19.00
40017	FQHC-Dental Services		0	33,979,972	33,979,972	123.99
40019	FQHC-North Portland Health Clinic		0	7,731,576	7,731,576	29.90
40020	FQHC-Northeast Health Clinic		0	8,929,501	8,929,501	32.45
40022	FQHC-Mid County Health Clinic		0	17,155,206	17,155,206	62.30

Health Department

FY 2026 Proposed Budget

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
40023	FQHC-East County Health Clinic		0	13,545,722	13,545,722	48.40
40024	FQHC-Student Health Centers		0	9,980,056	9,980,056	35.84
40026	FQHC-La Clinica de Buena Salud		0	4,215,739	4,215,739	14.50
40027	FQHC-Southeast Health Clinic		0	7,788,927	7,788,927	28.60
40029	FQHC-Rockwood Community Health Clinic		0	7,511,353	7,511,353	29.30
40030	FQHC-Medical Director		0	1,903,048	1,903,048	3.00
40031	FQHC-Pharmacy		0	43,086,956	43,086,956	56.50
40032	FQHC-Lab and Medical Records		0	4,392,971	4,392,971	20.80
40033	FQHC-Primary Care and Dental Access and Referral		0	9,905,070	9,905,070	56.80
40034A	FQHC-Administration and Operations		0	12,989,525	12,989,525	50.90
40034B	FQHC - Contingency and Reserves	X	0	83,641,217	83,641,217	0.00
40036	FQHC-Community Health Council and Civic Governance		0	462,029	462,029	1.00
40102	FQHC Allied Health		0	9,724,773	9,724,773	45.50
40103	FQHC-Quality Assurance		0	10,205,961	10,205,961	27.45
Total Integrated Clinical Services			\$0	\$300,430,237	\$300,430,237	723.53
Corrections Health						
40043	Corrections Health Dental		707,372	0	707,372	2.00
40045	Corrections Health Operations		4,331,070	0	4,331,070	18.30
40047	Corrections Health Transition Services		2,428,072	403,571	2,831,643	19.08
40049	Corrections Health Juvenile Clinical Services		1,929,194	0	1,929,194	6.80
40050	Corrections Health Multnomah County Detention Center (MCDC) Clinical Services		11,212,628	0	11,212,628	42.60
40051	Corrections Health Inverness Jail (MCIJ) Clinical Services		9,746,000	0	9,746,000	35.85
40059	Corrections Health Behavioral Health Services		4,638,962	0	4,638,962	20.95
Total Corrections Health			\$34,993,298	\$403,571	\$35,396,869	145.58
Behavioral Health						
40065	Behavioral Health Division Administration		2,630,426	4,740,642	7,371,068	15.08
40067	Medical Records for Behavioral Health Division		332,108	635,904	968,012	5.75
40068	Behavioral Health Quality Management		1,025,651	5,223,745	6,249,396	22.36

Health Department

FY 2026 Proposed Budget

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
40069	Behavioral Health Crisis Services		1,638,934	18,633,850	20,272,784	38.85
40070	Mental Health Crisis Assessment & Treatment Center (CATC)		0	317,047	317,047	0.00
40071	Behavioral Health Division Adult Protective Services		1,533,954	291,028	1,824,982	9.00
40072	Mental Health Commitment Services		2,185,728	3,750,934	5,936,662	26.80
40074A	Mental Health Residential Services		1,429,368	8,480,254	9,909,622	10.80
40074B	Bridgeview	X	1,300,000	0	1,300,000	0.00
40075	Choice Model		0	5,797,657	5,797,657	14.32
40077	Mental Health Treatment & Medication for the Uninsured		298,127	0	298,127	0.00
40078	Early Assessment & Support Alliance		608,809	2,639,596	3,248,405	14.40
40080	Community Based Mental Health Services for Children & Families		777,792	1,451,406	2,229,198	10.35
40081	Multnomah County Care Coordination		0	14,672,175	14,672,175	54.68
40082	School Based Mental Health Services		2,174,185	2,364,000	4,538,185	19.81
40083	Behavioral Health Promotion, Suicide Prevention and Postvention Services		315,433	336,684	652,117	3.30
40084A	Culturally Specific Mental Health Services		1,836,478	556,970	2,393,448	0.00
40084B	Culturally Specific Mobile Outreach and Stabilization Treatment Program		832,352	0	832,352	0.00
40085	Adult Addictions Treatment Continuum		2,465,088	10,271,254	12,736,342	5.40
40086	Addiction Services Gambling Treatment & Prevention		0	779,172	779,172	3.20
40087	Addiction Services Alcohol & Drug Prevention		0	1,566,312	1,566,312	1.50
40088	Coordinated Diversion for Justice Involved Individuals		1,351,761	6,601,754	7,953,515	30.20
40089	Addictions Detoxification & Post Detoxification Housing		1,515,449	803,995	2,319,444	1.50
40090	Family & Youth Addictions Treatment Continuum		94,789	160,054	254,843	0.00
40091	Family Involvement Team		33,935	331,995	365,930	0.00
40099A	Early Childhood Mental Health Program		1,772,062	1,001,791	2,773,853	13.18
40099B	Preschool For All Early Childhood Mental Health		0	2,016,968	2,016,968	10.73

Health Department

FY 2026 Proposed Budget

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
40101	Promoting Access To Hope (PATH) Care Coordination Continuum		720,152	1,112,829	1,832,981	8.90
40104A	Deflection and Sobering Program		0	6,213,852	6,213,852	6.00
40104B	24/7 Sobering and Crisis Stabilization Center Implementation		891,189	0	891,189	5.00
40105A	Behavioral Health Resource Center (BHRC) - Day Center		3,327,933	2,457,023	5,784,956	1.80
40105B	Behavioral Health Resource Center (BHRC) - Shelter/Housing		3,002,764	1,113,935	4,116,699	0.00
40108	Stabilization and Integration Housing Services (formerly BHECN)		2,032,017	0	2,032,017	1.00
40112	Shelter, Housing and Supports		<u>413,573</u>	<u>9,615,877</u>	<u>10,029,450</u>	<u>0.00</u>
	Total Behavioral Health		\$36,540,057	\$113,938,703	\$150,478,760	333.91
	Total Health Department¹		\$150,366,357	\$473,485,786	\$623,852,143	1,647.98

¹ Includes cash transfers, contingencies, and unappropriated balances.

Director's Office

The Health Department (HD) Director's Office provides executive leadership and strategic direction in service to the HD's mission, vision and values. The Director holds the statutory role of Local Public Health Authority, and supports Behavioral Health Division as the Community Mental Health Program, ensuring that the HD performs its unique governmental roles, achieves legal requirements, and advances equity. The Office convenes the HD Leadership Team to meet strategic objectives and foster a culture that supports a diverse, qualified workforce; acts as a liaison to Federal, State, County and Local elected officials; collaborates with non-profits, health systems, and other agencies to provide and obtain funding for services to improve the county's health; and supports divisions in core capability areas such as equity, communications, policy, and partnerships. Director's Office teams include:

- **The Director's team** convenes the Department Leadership Team to provide strategic direction, solve shared problems, ensure organizational alignment, and assume collective responsibility for the department's performance in service to its mission.
- **The Strategy and Grant Development team** develops HD-wide funding strategies and secures resources to launch new initiatives and maintain long-standing programs, including statutory and workforce programs. The team uses equity-based, data driven program development focused on reducing inequities and improved health outcomes for all.
- **The Communications and Marketing team** develops internal communication strategies to promote organizational cohesion, an engaged workforce, and a supportive workplace culture. The external communications promote essential health services and disseminate timely, accurate, trustworthy information to our diverse communities that raises awareness of health harms and provides the public with information to protect their health. In collaboration with County and regional partners they serve as Public Information Officers during an emergency or Incident Command Response.
- **Office of Health Equity (OHE)** - leads racial justice and equity work by aligning the HD with the Workforce Equity Strategic Plan, County initiatives, and County Office of Diversity Equity. Community Partnerships & Capacity Building (CPCB) coordinates cross-departmental, culturally specific, and cross-cultural engagement and partnership strategies to address community and public health priorities, including critical liaison and communications support in emergencies. Culturally specific strategists

\$32.2 million

Director's Office

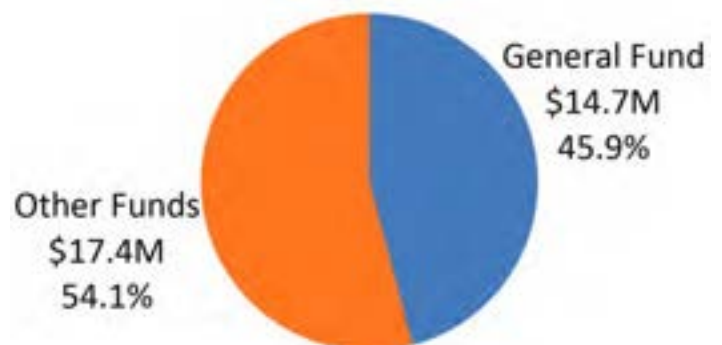
Total Proposed Budget

Including cash transfers, contingencies, and unappropriated balances.



75.66 FTE

(full time equivalent)



representing nine diverse communities engage and build capacity with community leaders, Community Health Workers, organizations/groups, advisory committees, and boards.

- **Human Resources (HR)** - provides expertise, leadership, and consultation for hiring, transfers, and promotions. This team supports all staff through the lifecycle of their tenure with the department in terms of pay, benefits, and other aspects of the employee experience.
- **Public Health Infrastructure Grant** - supports HD workforce efforts in partnership with schools of public health and HR to address workforce pipeline issues and recruitment and retention efforts; updating the Community Health Improvement Plan; and building public health accreditation readiness and capacity to implement core capabilities.

The HD Director's Office ensures departmentwide initiatives to support core capabilities that include:

- **Overdose Prevention & Response (OPR)** - The OPR Plan directly addresses gaps in available prevention, harm reduction, treatment, recovery services, and infrastructure. It enhances existing bodies of work and identifies new strategies, engaging the full substance use and addiction service continuum to reduce overdoses, prevent initiation to substances, promote recovery and prioritize people unfairly impacted by oppression and exclusion to achieve equitable outcomes.
- **Sobering & Crisis Stabilization Center Capital Development** - Multnomah County is taking action to address substance use and addiction in the community by implementing House Bill 4002. This bill made substantial changes to Measure 110 and allocated funding to counties for the establishment and implementation of deflection programs. In FY 2025, the County received \$25 million in state capital funding designated for the development of a 24/7 drop-off receiving and sobering center. In FY 2026 the remaining funds will be cash transferred to the Department of County Assets for the development of the permanent facility.
- **Comprehensive Local Plan (CLP) for Behavioral Health System Transformation** - The HD is committed to expanding this traditional compliance-based CLP to include an expanded vision and action plan for an improved behavioral health (BH) system, referred to as the CLP+. This plan includes actions that build systems and structures needed for a collective impact model that will improve data, accessibility, expand the workforce, and create a continuum that provides the right services to the right people in the right place. The next steps for the CLP+ include incorporating feedback from the Board, finalizing the plan, and continuing to convene key partners to implement system-level strategies to move from a siloed and difficult to navigate system to one that improves access to care through stronger collaboration, increased communications, transparent programming, and accountability

Significant Division Changes

Four vacant FTE and 1.00 FTE filled position were eliminated from the Director's Office. These positions were intended to perform comprehensive analysis of health policies and laws, track and support the Health Department during legislative session, health systems planning and coordination, lead the planning and implementation of critical HD-wide projects, and provide support to the OHE.

Communications & Marketing, the CPCB program, and HD Human Resources moved to the Director's Office. Moving **Communications & Marketing** reflects communications' standing as a public/governmental health core competency and better aligns the team to support internal and external communications strategies. Merging **CPCB and OHE** will foster a one-department approach to equity and more seamless departmental engagement of staff, external partners, and communities. Moving the **Human Resources** reflects the structure of other departments and ensures a high level support for HR functions.

Significant changes within department-wide initiatives include:

- **OPR** - Data modernization activities, funding for prevention contracts, and 1.00 FTE were removed from this program offer in FY 2026. Data modernization has been integrated into other workflows and additional federal and state prevention funds were received in FY 2025 to cover the costs of contracts.
- **Deflection, Stabilization and Sobering Center** - In FY 2026, funding from the State of Oregon Criminal Justice Commission and the City of Portland for operating expenses for deflection programming and sobering services are moved to 40104A - Deflection and Sobering Program. This Program Offer was renamed to reflect the change.

Table of Division Programs

The following table shows the programs that make up the division's budget, including cash transfers, contingencies, and unappropriated balances. The individual programs for this division follow in numerical order.

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
Director's Office						
40000A	Health Department Director's Office		7,699,746	3,615,356	11,315,102	41.58
40000B	Overdose Prevention & Response		602,332	0	602,332	3.00
40000C	24/7 Sobering & Crisis Stabilization Center Capital Development		0	13,400,000	13,400,000	0.00
40000D	Behavioral Health CLP+ & System Transformation		661,682	0	661,682	3.20
40039	Human Resources		<u>5,782,614</u>	<u>399,012</u>	<u>6,181,626</u>	<u>27.88</u>
Total Director's Office			\$14,746,374	\$17,414,368	\$32,160,742	75.66

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**Program #40000A - Health Department Director's Office**

FY 2026 Proposed

Department: Health Department**Program Contact:** Rachael Banks**Program Offer Type:** Administration**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

The Health Department (HD) Director's Office provides executive leadership and strategic direction in service to the HD's mission, vision and values. The Director holds the statutory role of Local Public Health Authority, and supports Behavioral Health Division as the Community Mental Health Program, to ensure the HD performs its unique governmental role, achieves legal requirements, and advances equity. The Office convenes the HD Leadership Team to meet strategic objectives and foster a culture that supports a diverse, qualified workforce; acts as a liaison to Federal, State, County and local elected officials; collaborates with non-profits, health systems, and other agencies to provide and obtain funding for services to improve the county's health; and supports divisions in core capability areas such as equity, communications, policy, and partnerships. The Director is staffed by a team who serve head of staff, administrative, systems and policy, strategic initiatives, and equity functions; and oversee HD-wide initiatives to support core capabilities:

HD's Office of Health Equity (OHE) - leads racial justice and equity work by aligning the HD with the Workforce Equity Strategic Plan, County initiatives, and County Office of Diversity Equity. OHE's Community Partnerships & Capacity Building (CPCB) coordinates cross-departmental, culturally specific, and cross-cultural engagement and partnership strategies to address community and public health priorities, including critical liaison and communications support in emergencies. Culturally specific strategists representing nine diverse communities engage and build capacity with community leaders, Community Health Workers, organizations/groups, advisory committees, and boards.

Strategy and Grant Development - develops HD-wide funding strategies and secures resources to launch new initiatives and maintain long-standing programs, including statutory and workforce programs. The team uses equity-based, data driven program development focused on reducing inequities to improve health outcomes.

Public Health Infrastructure Grant - supports HD workforce efforts in partnership with schools of public health and Human Resources to address workforce pipeline issues and recruitment and retention efforts; updating the Community Health Improvement Plan; and building public health accreditation readiness and capacity to implement core capabilities.

Communications & Marketing - develops internal communications strategies to promote organizational cohesion, an engaged workforce, and a supportive workplace culture. The team promotes essential health services and disseminates timely, accurate, trustworthy information to our diverse communities that raises awareness of health harms and provides the public with information to protect their health. They serve as Public Information Officers during an emergency or Incident Command Response in collaboration with County and regional partners.

Human Resources - ensures a highly skilled and diverse workforce. See program offer 40039.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Percentage of Health Department staff retained within a fiscal year	87%	N/A	87%	89%
Output	Annual Federal and State dollars leveraged for strategic investments (expressed in millions)	291	300	300	385
Output	# of culturally specific and multicultural community partners and events that promote health equity	152	152	160	160
Outcome	# of people who saw content from or about the Department web page including posts, stories, ads, etc.	1,000,000	1,000,000	1,500,000	1,250,000

Performance Measures Descriptions

Measure 1: The retention rate is based on the annual period of July 1 - June 30. This measure only includes regular represented and non-represented staff. It does not reflect reductions due to County General Fund constraints, which is tracked through a different metric.

Legal / Contractual Obligation

ORS 431.418 Local public health administrator (1) Each district board of health shall appoint a qualified public health administrator or supervise the activities of the district in accordance with the law. (2) Each county governing body in a county that has created a county board of health under ORS 431.412 shall appoint a qualified public health administrator to supervise the activities of the county health department in accordance with the law.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$6,197,373	\$2,045,610	\$5,733,945	\$2,266,609
Contractual Services	\$1,253,420	\$712,801	\$1,113,113	\$886,390
Materials & Supplies	\$302,355	\$120,567	\$237,623	\$106,952
Internal Services	\$699,884	\$345,912	\$615,065	\$355,405
Total GF/non-GF	\$8,453,032	\$3,224,890	\$7,699,746	\$3,615,356
Program Total:	\$11,677,922		\$11,315,102	
Program FTE	32.77	12.93	28.98	12.60

Program Revenues				
Intergovernmental	\$0	\$3,224,890	\$0	\$3,615,356
Total Revenue	\$0	\$3,224,890	\$0	\$3,615,356

Explanation of Revenues

This program generates \$355,405 in indirect revenues.

\$ 1,469,101 - Strengthen Public Health Infrastructure & Workforce

\$ 567,737 - Strengthen Public Health Infrastructure Grant

\$ 559,067 - HSO COunty Based Services

\$ 869,449 - Modernization Local

\$ 75,978 - MCH Perinatal (ST)

\$74,024 - MCH-Peri Gf

Significant Program Changes

Last Year this program was: FY 2025: 40000A Health Department Director's Office

Communications & Marketing is moving from 40046 - Health Operations Administration to the Director's Office. This move reflects communications' standing as a public/governmental health core competency and better aligns the team to support internal and external communications strategies. The CPCB program is moving from 40096 - Public Health Office of the Director to the OHE in the HD Director's Office. Merging CPCB and OHE will foster a one-department approach to equity and more seamless departmental engagement of staff, external partners, and communities. HD Human Resources is moving to the Director's Office to reflect the structure of other departments and to ensure high level support of HR functions. HR remains budgeted in Program Offer 40039.



Program #40000B - Overdose Prevention & Response **FY 2026 Proposed**

Department: Health Department **Program Contact:** Rachael Banks
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Program Description

The Health Department’s Overdose Prevention and Response (OPR) Plan builds on our existing body of work, engaging the full substance use and addiction service continuum to reduce health inequities and prioritize people unfairly impacted by oppression and exclusion to achieve equity-focused outcomes. The OPR Plan was developed in FY 2024 to directly address gaps in available prevention, harm reduction, treatment, recovery services, and infrastructure. The plan will be updated for FY 2026 to integrate ongoing activities associated with the 2024 90-Day Fentanyl State of Emergency; deflection and sobering services; relevant Homelessness Response Action Plan activities; and other emerging priorities.

The goal of the OPR Plan is to slow the rate of death (and ultimately end preventable deaths) from overdose through: 1) preventing exposure to and/or initiation of opioids, fentanyl, and other illicit substance use; 2) reducing harms from use among people using substances, preventing deaths; and 3) increasing access to and utilization of treatment and recovery services.

This program offer maintains capacity for substance use prevention activities focused on youth and their families, and naloxone distribution and training. Prevention efforts will educate and support BIPOC, LGBTQ2SIA+, and other priority youth and families to prevent the use and misuse of drugs, and the development of substance use disorders. This program offer supports staff and contracts in Behavioral Health and Public Health to expand partnerships with County leadership, multisectoral partners (including community and faith-based organizations), schools, community members, and people with lived experience; provide technical assistance, educational resources and toolkits to partners to implement prevention activities; and coordinate culturally specific forums and communications.

Naloxone distribution and training are critical to curbing and eventually ending overdose deaths. This program offer supports a naloxone distribution specialist who acts as a central Departmental resource for coordinating naloxone distribution and training within County and community sites, and the purchase of naloxone. The program increases distribution of lifesaving naloxone through partnerships with the Homeless Services Department and community organizations. Since July 2024, the program has distributed a total of 16,179 naloxone kits (32,358 doses of naloxone) to community partners and County programs.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of new partners who implement prevention initiatives	N/A	6	6	6
Output	Number of substance use prevention training/technical assistance sessions conducted	N/A	10	10	10
Output	Number of naloxone kits distributed through County General Fund	N/A	3,500	3,500	3,750

Performance Measures Descriptions

Measure 2: this measure includes naloxone trainings, as well as community forums, presentations, etc.
Measure 3: the Department distributes over 60,000 naloxone kits annually. This measure is specific to the naloxone kits purchased as part of this program offer.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$423,435	\$0	\$452,332	\$0
Contractual Services	\$150,000	\$0	\$0	\$0
Materials & Supplies	\$0	\$0	\$150,000	\$0
Total GF/non-GF	\$573,435	\$0	\$602,332	\$0
Program Total:	\$573,435		\$602,332	
Program FTE	3.00	0.00	3.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was:

Data modernization activities, funding for prevention contracts, and 1.00 FTE were removed from this program offer in FY 2026. Data modernization has been integrated into workflows and additional federal and state prevention funds were received in FY 2025 to cover the costs of contracts.



Program #40000C - 24/7 Sobering & Crisis Stabilization Center Capital Development **FY 2026 Proposed**

Department: Health Department **Program Contact:** Rachael Banks
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Program Description

Multnomah County is taking action to address substance use and addiction in the community by implementing House Bill 4002. This bill made substantial changes to Measure 110 and allocated funding to counties for the establishment and implementation of deflection programs. In FY 2025, the County received \$25 million in State capital funding designated for the development of a 24/7 drop-off receiving and sobering center. Additionally, the County is convening a leadership team per the FY 2025 budget note (see Program Offer 40104B). To date, capital funds were utilized to develop the Coordinated Care Pathway Center (a temporary location for deflection and sobering services) and acquire property for a permanent facility referred to as the 24/7 Sobering & Crisis Stabilization Center. The Department of County Assets will use the remaining funds to renovate an existing building for the permanent facility. This will create approximately 25,000 square feet of space for deflection, sobering, medication assisted treatment, and withdrawal management services. The renovation project will encompass all building systems, including structural, electrical, plumbing, mechanical, facade, and site improvements.

The 24/7 Sobering & Crisis Stabilization Center will have up to 50 beds (split between sobering and withdrawal management) for individuals seeking services, along with a fully functional kitchen, showers, restroom, and laundry facilities. The facility will be operated by the Health Department’s Behavioral Health Division and a contracted provider. Law enforcement and first responders (through referrals or drop offs) will have priority and additional referral pathways will be built out. The aim is to provide a safe and supportive environment for individuals to begin their journey toward recovery. Proposed Timeline: 1) Design and Permitting - This phase began in early 2025 and will continue through Fiscal Year 2026. This includes all phases of programming and design and acquiring necessary building permits. 2) Construction and Move-In: The construction and move-in date schedule will be established in late FY 2025 with a goal of project completion in calendar year 2027. This phase encompasses the renovation of the facility, followed by the move-in of equipment, staff, and resources.

The County is dedicated to enhancing public safety and health outcomes while diminishing overdoses. In alignment with the Oregon Legislature, the County offers deflection, sobering, and other essential services, recognizing that treatment is the most effective path to recovery for those grappling with addiction. See Program Offers 40104A/B for details on program operations.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Provide Board with quarterly updates on facility progress	N/A	4	4	4
Output	Complete design and begin construction	N/A	N/A	N/A	100%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$0	\$2,196,389	\$0	\$0
Contractual Services	\$0	\$28,232,634	\$0	\$0
Internal Services	\$0	\$236,129	\$0	\$0
Cash Transfers	\$0	\$0	\$0	\$13,400,000
Total GF/non-GF	\$0	\$30,665,152	\$0	\$13,400,000
Program Total:	\$30,665,152		\$13,400,000	
Program FTE	0.00	2.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$30,665,152	\$0	\$13,400,000
Total Revenue	\$0	\$30,665,152	\$0	\$13,400,000

Explanation of Revenues

\$13.4 million - Intergovernmental, Direct State (Deflection Center Construction)

Significant Program Changes

Last Year this program was: FY 2025: 40000C Deflection Program

In FY 2026, funding from the State of Oregon Criminal Justice Commission for deflection programming and the City of Portland for sobering services were moved to 40104A - Deflection and Sobering Program. This Program Offer was renamed to reflect the change.



Program #40000D - Behavioral Health CLP+ & System Transformation **FY 2026 Proposed**

Department: Health Department **Program Contact:** Rachael Banks
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Program Description

The Health Department (HD) Director's Office provides executive leadership and strategic direction in service to the HD's mission, vision and values. The Director holds the statutory role of Local Public Health Authority, and supports Behavioral Health Division (BHD) as the Community Mental Health Program, to ensure the HD performs its unique governmental role, achieves legal requirements, and advances equity. As CMHP, BHD supports the Board of County Commissioners as the Local Mental Health Authority (LMHA). One CMHP responsibility is to have a Comprehensive Local Plan (CLP) for the delivery of behavioral health services. Counties in Oregon are required to determine the need for local behavioral health services and have a CLP for the delivery of those services.

An interim CLP was submitted in May 2024. The HD committed to expand this traditional compliance-based CLP to include an expanded vision and action plan for an improved behavioral health (BH) system, referred to as the CLP+. This plan includes actions that build systems and structures needed for a collective impact model that will improve data, accessibility, expand the workforce, and create a continuum that provides the right services to the right people in the right place.

In partnership with the Board, the HD began this work by conducting an updated and localized Calculating Adequate Systems Tool (CAST) survey of substance use disorder (SUD) providers in Multnomah County. It also synthesized an array of available evaluations and assessments of BH needs spanning the previous 10 years, including the Blueprint for Better Behavioral Health. The HD built on that foundational data by holding convenings with SUD providers, mental health providers, and BH system partners in fall 2024 to understand their priorities and validate the findings of the data analyses. This resulted in issuing a matrix of key priorities to improve the BH system. Using these tools, the HD developed a draft CLP+/Systems Transformation Plan (STP) and presented this work over a series of Board briefings in December 2024.

The next steps for the CLP+/STP include incorporating feedback from the Board, finalizing the plan, and continuing to convene key partners to gain commitments for achieving the goals laid out in the plan. Commitments will include making data more accessible across the system; establishing strategies to increase the BH workforce; and transforming a system from one that is siloed and difficult to navigate to one that collaborates across organizations, improves access to care through stronger communications and transparent programming, and meets the needs of consumers in real time. The CLP +/STP spans the next three biennium and will be iterative as goals and objectives are met and new ones are identified.

This program offer provides capacity to finalize the first iteration of the 6-year CLP+/STP, as well as ongoing and new epidemiological, data analysis, and evaluation work that identifies needs, sets targets, evaluates trends and tracks progress toward equity-focused outcomes that improve the behavioral health system. It also includes facilitation and project management and the data infrastructure necessary to achieve CLP+/STP goals.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	# population-based measures for behavioral health that are tracked and reported	N/A	N/A	N/A	15
Output	# of planning/implementation sessions with behavioral health entities	N/A	5	5	5
Output	# of updates to BOCC	N/A	3	5	4
Outcome	CLP+/System Transformation Plan adopted by the Board	N/A	N/A	N/A	1

Performance Measures Descriptions

Outcome 1 was changed for FY26. In FY25, it was CLP submitted to OHA in December 2024. The FY26 outcome better reflects the intent of CLP+/System Transformation work over the coming fiscal year.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$311,339	\$345,903	\$661,682	\$0
Total GF/non-GF	\$311,339	\$345,903	\$661,682	\$0
Program Total:	\$657,242		\$661,682	
Program FTE	1.80	2.00	3.20	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2025: 40000D Behavioral Health System Transformation - Comprehensive Local Plan

In FY 2025, this program offer funded contracts to provide guidance for the CLP process. FY 2026 enacts the findings by supporting project management, facilitation, epidemiology, and evaluation capacity.

**Program #40039 - Human Resources**

FY 2026 Proposed

Department: Health Department**Program Contact:** Susan Yee**Program Offer Type:** Administration**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

Health Department Human Resources (HR) provides expertise, consultation, and leadership to ensure a highly skilled workforce reflective of the communities served is hired and retained while upholding the department's core values of non-discrimination and valuing varied lived experiences and perspectives, managing the compliance of personnel rules and legal requirements, and developing and maintaining partnerships with labor unions and community stakeholders. The HR team is staffed with individuals of diverse educational, professional, cultural, and lived backgrounds in order to offer a high level of expertise and competency to support a well-rounded and effective workforce.

The program consists of critical functions that support the Health Department's HR objectives. Recruitment and staffing continue to be a critical priority in our operating goals. The staffing crisis, as well as the stress of on-going emergency response actions within the Health Department, drives our need to strengthen HR staff resources, build skills, and increase capacity to respond at the highest level. Other HR operations areas include Workday (employee enterprise system) implementation, Leave Coordination, ADA Coordination, Privacy Compliance, Class Comp, Data Management, and Employee Record Maintenance. The Workforce Equity Strategic Plan (WESP) focus areas; Organizational Culture, Promotion and Professional Development, Retention and Recruitment, and Workforce Development require all functional and support areas of HR operations to achieve effective and measurable outcomes. Additionally, our Employee Relations team offers comprehensive support to managers and employees including team development, employee and supervisor performance management and coaching, and corrective action and discipline. This work also involves partnering with union staff representing AFSCME Local 88, Dentists, Physicians and Psychiatrists, Pharmacists, and Oregon Nurses Association; collective bargaining agreements to resolve grievances; and proactively collaborating on resolving concerns as they arise. Other priorities include maintaining organizational effectiveness within our functional areas in addition to our ability to report accurate workforce data that will inform our decisions. Our objective is to continue to provide high quality customer service and responsiveness to all levels of our workforce including during any emergency response coordination and actions.

Outcomes include:

- Sustained improvement in average days to hire for active recruitments;
- Sustaining a workforce that reflects the community we serve, with a focus on diversity in recruitment and supporting our clients.
- Elevation of supportive internal services for our managers and staff in regards to operations and Employee Relations by reducing elevation of grievances to step 3 or arbitration by 2027.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	% increase in diversity of workforce	1%	2%	2%	2.5%
Outcome	% increase in diversity of hires through the increased focus on diversity in recruitment strategies	1%	2%	2%	2.5%
Output	Average # of days to fill active recruitments	N/A	90	75	70

Performance Measures Descriptions

Measure 1 helps assess the richness and broad range of employee experiences, perspectives, and talents. Measure 2 helps assess the rate of new richness being added to the organization via new recruitments. The third measure assesses the speed of higher for Health Department recruitments.

Legal / Contractual Obligation

N/A

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$5,828,380	\$473,522	\$5,356,382	\$120,851
Contractual Services	\$19,446	\$0	\$12,060	\$0
Materials & Supplies	\$119,174	\$40,756	\$41,271	\$41,066
Internal Services	\$614,225	\$377,227	\$372,901	\$237,095
Total GF/non-GF	\$6,581,225	\$891,505	\$5,782,614	\$399,012
Program Total:	\$7,472,730		\$6,181,626	
Program FTE	31.88	2.00	27.88	0.00

Program Revenues				
Intergovernmental	\$0	\$891,505	\$0	\$399,012
Total Revenue	\$0	\$891,505	\$0	\$399,012

Explanation of Revenues

\$124,766 - Operations - Public Health Infrastructure
 \$112,639 - Federal Strengthening Public Health Infrastructure & Workforce 93.967
 \$161,607 - State BH Workforce Initiative (BHWi) - Human Resources

Significant Program Changes

Last Year this program was: FY 2025: 40039A Human Resources

Reductions in FY 2026 include 2.00 FTE funded by Other Funds: funding from the Public Health Infrastructure Grant (PHIG) that was in PO 40039 in FY 2025 was repurposed within the Directors Office Division as part of the grant administration process. 4.00 FTE funded by the County General Fund: 1.00 FTE reduction was a position from scaled offer 40039B-FY25 that was not carried forward as a request in FY 2026 due to changing Departmental needs; other three positions reduced were in Learning and Development, which reduces department specific onboarding, education and coaching capabilities.

Operations

The core work of Operations and the goals for community change include Response and Recovery functions, continuity of operations (CoOP), security, and Data Governance and Quality. Operations teams include the following:

- **Data Governance and Quality Management** pursues departmental excellence through the quality and compliance program, and promoting adherence to regulations. Through a commitment to continuous improvement, these programs spearhead planning and administrative controls. These programs' collaboration across all Health Department divisions is vital and consistently delivers positive impacts on quality control/quality improvement findings throughout the Health Department's programs.
- **Response and Recovery:** The Deputy Director of Operations serves as the coordinator and executive champion of Health Department Response & Recovery functions in the event of an emergency, severe weather, or other crises/situations that affect normal department operations. In support of this role is a response & recovery project manager and a continuity of operations (CoOP) coordinator.
- **Continuity of Operations (CoOP)** is essential to the County Health Department's mission to safeguard public health, particularly in the event of loss of staff, systems, and facilities. By ensuring continuity, regulatory compliance, and community trust, this singular role provides significant value and critical contributions with measurable impact.

\$4.7 million

Operations

Total Proposed Budget

Including cash transfers, contingencies, and unappropriated balances.



8.00 FTE

(full time equivalent)

General Fund

\$4.7M

100.0%

Significant Division Changes

The Communications and Marketing and Human Resource teams have moved to the Health Department Director's Office division. This move reflects communications' standing as a public/governmental health core competency and aligns it more closely with overall policy, strategy, and equity efforts. It also better aligns the teams to support internal communications strategies to promote organizational cohesion, an engaged workforce, and a supportive workplace culture. Moving the Human Resources reflects the structure of other departments and ensures a high level support for HR functions.

Table of Division Programs

The following table shows the programs that make up the division's budget, including cash transfers, contingencies, and unappropriated balances. The individual programs for this division follow in numerical order.

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
Operations						
40044A	Health Data and Analytic Team		3,058,082	0	3,058,082	2.00
40044B	Supplemental Data Sets Partnership with DCA	X	400,000	0	400,000	0.00
40046	Health Operations Administration		<u>1,251,203</u>	<u>0</u>	<u>1,251,203</u>	<u>6.00</u>
Total Operations			\$4,709,285	\$0	\$4,709,285	8.00

**Program #40044A - Health Data and Analytic Team**

FY 2026 Proposed

Department: Health Department**Program Contact:** Patch Perryman**Program Offer Type:** Administration**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

This program offer includes a team of developers, analysts, and project managers who provide report development and analytic services to the department. In addition, the annual cost of the Epic practice management and the Electronic Health Record (EHR) system used by the Health Department is budgeted here.

The Health Data and Analytic Team (HDAT) provides business intelligence, data development, analytics, data visualization, and data governance services for the entire department to support decision making. The team leads federal, state, and local reporting processes to ensure compliance with funding requirements. They create and maintain hundreds of operational reports for ongoing business intelligence needs. A portion of costs in this program offer is comprised of the annual transactional costs, licensing fees, and patient statement printing costs associated with the Epic system hosted by OCHIN (Our Community Health Information Network). All of the medical and dental services provided by the Health Department use this electronic healthcare system including: primary care, dental, student health centers, corrections health, STD and other community and home based services. HDAT is committed to centering equity in policy and practice to ensure protocols do not create or reinforce discrimination or unjust benefits to some people and not others. The team will support the disaggregation of data and advocate for reports and dashboards that allow for a more complete and comprehensive analysis of health, recruiting, hiring, and retention outcomes and help identify operational metrics that evaluate the impacts of department policies and practices. The department initiatives focused on IT prioritization and data governance center activities that advance health equity outcomes.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of reports and/or requests created	420	450	450	460
Outcome	% of repeat customers seeking assistance with data & business intelligence	49%	52%	52%	60%

Performance Measures Descriptions

Measure 1 assesses the productivity of the Health Data Analytics Team (HDAT). Measure 2 assess the quality of these reports as assess by ongoing demand and repeat business intelligence customers across the Department.

Legal / Contractual Obligation

N/A

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$1,098,910	\$170,970	\$410,514	\$0
Contractual Services	\$315,767	\$0	\$245,559	\$0
Materials & Supplies	\$1,936,526	\$0	\$1,988,892	\$0
Internal Services	\$175,806	\$28,911	\$413,117	\$0
Total GF/non-GF	\$3,527,009	\$199,881	\$3,058,082	\$0
Program Total:	\$3,726,890		\$3,058,082	
Program FTE	6.00	1.00	2.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues**Significant Program Changes**

Last Year this program was: FY 2025: 40044A Health Data and Analytic Team

In FY 2026 the HDAT is reduced significantly by 5.00 FTE (1.00 FTE due to the loss of Supportive Housing Services funds, 4.00 FTE County General Fund reduction).



Program #40044B - Supplemental Data Sets Partnership with DCA **FY 2026 Proposed**

Department:	Health Department	Program Contact:	Kathryn McKelvey
Program Offer Type:	Operating	Program Offer Stage:	Proposed
Related Programs:	78334		
Program Characteristics: One-Time-Only Request			

Program Description

The Health Department (HD) seeks to better leverage data to improve business decisions. Much of the data needed to improve internal processes and make strategic business decisions is not in a format that is accessible or ready for automation.

This program offer funds 1.0 FTE IT Business Systems Analyst Senior and two IT Developer Analyst Senior positions. These roles will focus on Health Department and Integrated Clinical Services (ICS) operational data, reporting automation, and metrics projects. Their work will streamline data analysis, as well as supporting key divisional business goals. Health and ICS Department data analysis is critical for advancing equity and racial justice, revealing disparities in health outcomes, informing targeted interventions and operational decision making. A backlog of prioritized data projects, ranked by criteria including racial equality and public health response, will also be addressed. Examples include:

- Automating Public Health's access to new datasets from OHA, ORPHEUS, CareWare, and morbidity/mortality data for public dashboards.
- Automating ICS access to datasets supporting their Value Based Care and Shared Accountability Model with CCOs and OHA, distinct from CEDARS Project (78330), for clinical, operational, and financial decision-making.
- Completing planned database maintenance and ORPHEUS Re-Architecture for the Health Department.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Health Department prioritized data project requests completed within three months	50%	75%	50%	75%
		N/A	N/A	N/A	N/A

Performance Measures Descriptions

Data projects are ranked and prioritized using racial equity and public health response criteria.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Internal Services	\$0	\$0	\$400,000	\$0
Total GF/non-GF	\$0	\$0	\$400,000	\$0
Program Total:	\$0		\$400,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2025: 40044B Supplemental Data Sets Partnership with DCA

This program funds internal services expenses that fund services in Department of County Assets program offer 78334 Health - Supplemental Datasets for Analytics and Reporting. This is the fourth year of funding for this program.

**Program #40046 - Health Operations Administration**

FY 2026 Proposed

Department: Health Department **Program Contact:** Valdez Bravo

Program Offer Type: Administration **Program Offer Stage:** Proposed

Related Programs:

Program Characteristics:

Program Description

Operations supports the Health Department's effectiveness by helping to set a unified departmental strategy and developing leaders who foster a culture of safety, trust, and belonging. Services include strategic planning, executive coaching, leadership and team development, onboarding, mentorship, succession planning, equity and inclusion coaching and training, communications and marketing, and culture change.

The Deputy Director of Operations serves as the coordinator and executive champion of Health Department Response & Recovery functions in the event of an emergency, severe weather, or other crises/situations that affect normal department operations. In support of this role is a Response & Recovery Project Manager and a Continuity of Operations (CoOP) coordinator. The CoOP Coordinator position is essential to the Health Department's mission to safeguard public health, particularly in the event of loss of staff, systems, and facilities. By ensuring continuity, regulatory compliance, and community trust, this singular role provides significant value and critical contributions with measurable impact.

This program offer includes the Data Governance & Quality (DGQ) unit and Communications and Marketing. DGQ, which includes a DGQ manager; a nurse policy consultant; a privacy and public records manager, and the service alignment coordinator, oversees data governance and quality management issues at the department level.

Ongoing internal outputs:

CoOP monthly meetings and program planning; ongoing web updates and content audits

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	# of Health Department programs with an active CoOP plan	20	25	25	26
Outcome	# of department-wide CoOP exercises	1	1	1	1
Outcome	Continuity Capability Score	3.40	6.05	6.05	6.30

Performance Measures Descriptions

Measure 1 assesses the Health Department's readiness of the number of programs ready to react to emergency event response by having an active Continuity of Operations (CoOP) plan. Measure 2 assess the Health Department's readiness of being compliant with our goal to have an annual Department-wide CoOP exercise. Measure 3 assess the Health Department's CoOP readiness.

Legal / Contractual Obligation

n/a

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$1,191,688	\$0	\$1,251,203	\$0
Total GF/non-GF	\$1,191,688	\$0	\$1,251,203	\$0
Program Total:	\$1,191,688		\$1,251,203	
Program FTE	6.00	0.00	6.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues**Significant Program Changes**

Last Year this program was: FY 2025: 40046 Health Operations Administration

The Communications & Marketing Team is moving from 40046 - Health Operations Administration to the Director's Office. This move reflects communications' standing as a public/governmental health core competency and aligns it more closely with overall policy, strategy, and equity efforts. It also better aligns the team to support internal communications strategies to promote organizational cohesion, an engaged workforce, and a supportive workplace culture.

Financial and Business Management

The Financial and Business Management (FBM) Division provides the infrastructure necessary for the Health Department to manage the County’s largest and most complex financial operation. FBM helps the department achieve its mission by providing accounting, financial reporting, budget development and monitoring, compliance, medical billing, procurement and contract services. To effectively manage these vital services, teams collaborate with community based organizations and other vendors, the Department of County Management, County’s Budget and Central Finance Offices, the County Attorney, the Department of County Assets and the Workplace Security Program. FBM processed over 16,000 invoices, over 1,100 contract actions, and over 250,000 medical claims totaling over \$75 million in revenue during FY 2024.

The FBM Division is committed to centering equity in policy and practice in service to the Health Department’s value of racial equity and its mission to eliminate health inequities and achieve optimal health for all. To achieve this, the Division prioritizes hiring and retaining diverse staff in support of the County’s Workforce Equity Strategic Plan (WESP). FBM has one of the most diverse staff, with 64% of employees identifying as Black, Indigenous, and People of Color or more than one race. The Division continues to break down internal and external structures (i.e. administrative, financial, and contracting policies and procedures) that contribute to inequities, and unjust health outcomes.

\$15.3 million

**Financial and Business
Management**

Total Proposed Budget

Including cash transfers, contingencies, and
unappropriated balances.



58.00 FTE

(full time equivalent)

General Fund
\$15.3M
100.0%

Significant Division Changes

FBM maintained core operations and strengthened collaborations with division partners by improving communications and offering multiple trainings on fiscal processes and best practices, despite staff transitions in critical positions.

FBM reduced personnel by 8.00 FTE in the areas of contract and financial management. FBM will continue the critical functions required to manage the \$624M Health Department operation, but these deep cuts, in addition to the ever increasing complexities of the financial portfolio, may impact timely processing of vendor payments, contract execution, and accounts receivable processing

Table of Division Programs

The following table shows the programs that make up the division's budget, including cash transfers, contingencies, and unappropriated balances. The individual programs for this division follow in numerical order.

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
Financial and Business Management						
40040	Financial and Business Management Services		10,464,474	0	10,464,474	34.00
40041	Medical Accounts Receivable		2,257,735	0	2,257,735	12.00
40042	Contracts & Procurement		<u>2,604,323</u>	<u>0</u>	<u>2,604,323</u>	<u>12.00</u>
Total Financial and Business Management			\$15,326,532	\$0	\$15,326,532	58.00



Program #40040 - Financial and Business Management Services **FY 2026 Proposed**

Department: Health Department **Program Contact:** Derrick Moten
Program Offer Type: Administration **Program Offer Stage:** Proposed
Related Programs: 40041, 40042
Program Characteristics:

Program Description

This program offer supports the essential financial and business management services of the Health Department. Services include financial reporting and forecasting, grant accounting, fiscal compliance, budget development, cash management and accounts payable services. Teams collaborate with the County's Budget Office and Central Finance units. Teams follow the County's budget, financial and administrative procedures, policies and practices. By managing complex federal, state, county and funder requirements, these fiscal stewards help ensure the department can achieve its mission.

The Financial and Business Management division is committed to centering equity in policy and practice and in service to the Health Department's value of racial equity and mission to reduce health disparities. The division will continually invest time and resources into identifying and then dismantling internal and external structures that contribute to inequity, including the culture of white supremacy. The division employs a finance strategy to preserve critical services and support infrastructure for improved health outcomes. We strive to build trusting partnerships with community partners we depend on and we genuinely engage with communities and staff to drive positive changes, especially in the areas of business, operational and financial management. We pride ourselves on our ability to recruit, retain and promote a diverse, inclusive and high-performing workforce. The division is working to advance the objectives outlined in the Workforce Equity Strategic plan by committing resources for an equity and inclusion committee and operationalizing its policy recommendations.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	# of Invoices Processed	16,177	14,000	17,000	14,000
Outcome	Yearly average % of all cash receipts recorded in the month in which they were received	98%	95%	98%	95%
Quality	Number of audit findings in County's annual financial audit	No Findings	No Findings	No Findings	No Findings

Performance Measures Descriptions

Measure 1 - lower for FY 2026 assuming fewer contracts. Measure 2 - '# of invoices processed' measures output for the accounts payable unit. Measure 3 - 'Yearly average % of all cash receipts recorded in the month in which they were received' measures the average timeliness of deposits through the fiscal year. The division aims to avoid auditing findings for the department by prioritizing compliance and ensuring accurate and accessible documentation.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$6,632,145	\$0	\$6,418,389	\$0
Contractual Services	\$62,361	\$0	\$34,186	\$0
Materials & Supplies	\$411,229	\$0	\$56,410	\$0
Internal Services	\$3,955,940	\$0	\$3,955,489	\$0
Total GF/non-GF	\$11,061,675	\$0	\$10,464,474	\$0
Program Total:	\$11,061,675		\$10,464,474	
Program FTE	37.00	0.00	34.00	0.00

Program Revenues				
Other / Miscellaneous	\$22,091,393	\$0	\$20,165,803	\$0
Total Revenue	\$22,091,393	\$0	\$20,165,803	\$0

Explanation of Revenues

Department Indirect: \$20,165,803

Significant Program Changes

Last Year this program was: FY 2025: 40040 Financial and Business Management Services

FBM continues to experience staffing changes, including critical business function staff and leadership transitions. The team is doing more with fewer resources, minimizing disruptions through quick vacancy responses and coverage plans.

The Division continues to build program partner relationships, enhancing collaborations and improving services. A Travel & Training orientation for ICS led to Accounts Payable process improvements. And a gift card training developed with staff from Public Health highlighted policy requirements and informed their new cash-equivalencies dashboard to track inventory, orders, and custodianship.

**Program #40041 - Medical Accounts Receivable****FY 2026 Proposed**

Department: Health Department **Program Contact:** Aline Blumenauer

Program Offer Type: Administration **Program Offer Stage:** Proposed

Related Programs: 40040, 40042

Program Characteristics:

Program Description

The Medical Accounts Receivable Team is responsible for billing and collecting over \$80 million in annual revenue for the Health Department. The program manages billing, collections, cash handling and reconciliation for Multnomah County's Primary Care, Dental, School Health centers and Public Health clinics, as well as ancillary services (lab and pharmacy), community-based care (Parent Child Family Health) and behavioral health. The program processes and reconciles claims for more than 200 insurance carriers, including Health Share of Oregon CCO and other Medicaid plans, in addition to Medicare, and various commercial medical and dental plans. Additionally, the program facilitates Medicaid and Medicare enrollment for providers and clinics ensuring continued access to care for the communities we serve.

The Financial and Business Management division is committed to centering equity in policy and practice and in service to the Health Department's value of racial equity and mission to reduce health disparities. The division will continually invest time and resources into identifying and then dismantling internal and external structures that contribute to inequity, including the culture of white supremacy. The division employs a finance strategy to preserve critical services and support infrastructure for improved health outcomes. We strive to build trusting partnerships with community partners we depend on and we genuinely engage with communities and staff to drive positive changes, especially in the areas of business, operational and financial management. We pride ourselves on our ability to recruit, retain and promote a diverse, inclusive and high-performing workforce. The division is working to advance the objectives outlined in the Workforce Equity Strategic plan by committing resources for an equity and inclusion committee and operationalizing its policy recommendations.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of encounters (processed for payment)	236,060	210,000	236,000	259,000
Outcome	Percent of receivables over 90-days (excludes self-pay)	16%	33%	25%	33%
Quality	Average days in Accounts Receivable (excludes self-pay)	21	32	26	32

Performance Measures Descriptions

The number of encounters demonstrates the volume of work. Percent of receivables older than 90 days – is the % of account receivables that has been unpaid for more than 90 days (excluding self-pay balances). This metric measures the timely submission and efficient collection of payments on older accumulating balances. A lower rate is financially healthy. The Average Days in Accounts Receivable (excluding self-pay balances) measures the average number of days it takes to collect payments after a service is provided. This metric assesses operational efficiency.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$1,834,752	\$0	\$1,890,990	\$0
Materials & Supplies	\$110,722	\$0	\$113,694	\$0
Internal Services	\$269,479	\$0	\$253,051	\$0
Total GF/non-GF	\$2,214,953	\$0	\$2,257,735	\$0
Program Total:	\$2,214,953		\$2,257,735	
Program FTE	12.00	0.00	12.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2025: 40041 Medical Accounts Receivable

In FY 2025, The Medical Billing team collaborated with the Behavioral Health and CSI teams and provided technical and billing expertise, supporting the transition of Behavioral Health billing from Evolv to EPIC resolute. This move will position Behavioral Health to maximize revenue through improved denial management, expanded payor billing capabilities, stronger clinical documentation and advanced data analytics.

The program also partnered with Public Health and CSI to transition the Parent Child Family Health program to electronic charting in EPIC, streamlining billing. Lastly, the ICS division withdrew from the Reproductive Health program on 12/31/24, requiring EPIC builds adjustments. Patients will continue to receive services through ICS or other clinics.

**Program #40042 - Contracts & Procurement**

FY 2026 Proposed

Department: Health Department**Program Contact:** Jammel Rose**Program Offer Type:** Administration**Program Offer Stage:** Proposed**Related Programs:** 40040**Program Characteristics:****Program Description**

Health Department Contracts and Procurement prepares and processes all contracts, intergovernmental and professional service agreements for the HD. The program also provides purchasing support for a wide array of products, goods and services. This program processes more than 1100 contract and procurement action requests, and an additional 6700 actions in the Multnomah MarketPlace (MMP) and outside, for direct purchase of goods. They procure a wide array of products, goods and services, totaling more than \$67 million per year. By writing clear and comprehensive agreements and by complying with federal, state and county procurement laws and regulations, the program safeguards the department from risk and procures cost effective high quality goods and services.

This program offer includes the vaccine depot where vaccines are received, stored and distributed. The depot processes on average 85+ orders per month. This is the primary point of contact for routine vaccine services management. The depot has a key role in emergency public health responses that require vaccine prophylaxis that reduce the spread and severity of disease.

The Financial and Business Management division is committed to centering equity in policy and practice and in service to the Health Department's value of racial equity and mission to reduce health inequities. The division will continually invest time and resources into identifying and then dismantling internal and external structures that contribute to inequity, including the culture of white supremacy. The division employs a finance strategy to preserve critical services and support infrastructure for improved health outcomes. We strive to build trusting partnerships with community partners we depend on and we genuinely engage with communities and staff to drive positive changes, especially in the areas of business, operational and financial management. We pride ourselves on our ability to recruit, retain and promote a diverse, inclusive and high-performing workforce. The division is working to advance the objectives outlined in the Workforce Equity Strategic plan by committing resources for an equity and inclusion committee and operationalizing its policy recommendations.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of Action Request Forms Submitted	1,123	1,200	1,200	1,200
Quality	Contract Cycle Time Report (days)	55.31	65	60	65
Output	MMP Item Purchasing	\$4.2M	\$4.2M	\$4.3M	\$4.2M

Performance Measures Descriptions

The "Number of Action Request Forms (ARF) Submitted" via the Multnomah Market Place (MMP) describes workload for the team. Note, each ARF may contain multiple procurement or contract requests. "Contract Cycle Time" is a measure of how efficiently the team completes its work and includes the average time it takes from when the contract shell is created to contract execution. "MMP Item Purchasing" is a monetary measure of program goods requests. The industry standard for complex contracts that require legal review and or negotiation is 90-120 Days, The County standard is 60-90 Days.

Legal / Contractual Obligation

ORS279A, 279B, 279C; County procedures Con-1 and Pur-1.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$2,567,866	\$0	\$2,222,913	\$0
Internal Services	\$448,150	\$0	\$381,410	\$0
Total GF/non-GF	\$3,016,016	\$0	\$2,604,323	\$0
Program Total:	\$3,016,016		\$2,604,323	
Program FTE	15.00	0.00	12.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2025: 40042 Contracts & Procurement

The Contracts and Procurement team has improved its contracting process with an equity-focused approach, ensuring fairness and addressing biases. This has resulted in high-quality products and services, and an increase in complex contracts requiring collaboration with Risk Management, Fiscal Compliance, and the County Attorney's Office. The team processed over 1100 action requests this fiscal year, including complex procurement and contract requests.

The HD uniquely uses the 'Item not Found Form' for specialized orders outside the Multnomah Marketplace. These requests require purchasing professionals to find alternative suppliers. The total number of these transactions increased from 1,400 to over 1,550 from FY 2025. This program reduced 3.00 Contract Specialist Seniors in FY 2026

Health Officer

The Health Officer Division includes the regional Health Officer, Medical Examiner’s Office (MEO), Ambulance Services Emergency Medical Services (EMS), and Regional Health Systems Emergency Preparedness and Response (PHEPR) programs. These programs provide vital services 24 hours per day, 7 days per week, 365 days per year.

The regional **Health Officer** program provides statutorily-required public health physician consultation, technical direction, and leadership to support public health response activities across the Portland metro tri-county region. Through a combination of EMS franchise fees and County General Fund, the regional Multnomah County Health Officer supervises four health officers and serves as the physician link to health systems and underserved communities.

The **MEO** operates 24/7/365 providing death investigations to determine the cause and manner for approximately 1 in 3 deaths in Multnomah County. Investigations are required by statute for deaths including homicides, suicides, overdoses, and accidental deaths.

The **EMS program** includes the EMS Medical Director and EMS Administration which includes the Tri-County 911 (TC911) social worker intensive case management program for high utilizers of 911 and emergency departments. EMS services are almost exclusively funded by franchise fees, with TC911 drawing all of its funding from a Health Share Oregon grant in FY 2026.

The **PHEPR** program is funded by federal grants passed through the State. The program works to improve response readiness by maintaining emergency plans, operations, and public health response capabilities. The staff of this program are also responsible for management of the Medical Reserve Corp (MRC) volunteer program. The MRC organizes local volunteers who hold appropriate medical licenses/certifications to donate their time and expertise to prepare for and respond to emergencies and support ongoing preparedness initiatives.

The Health Officer Division’s programs are critical to the County’s public health emergency response. Our functions support the entire public health system to respond to all types of crises, including surges of

\$9.8 million

Health Officer

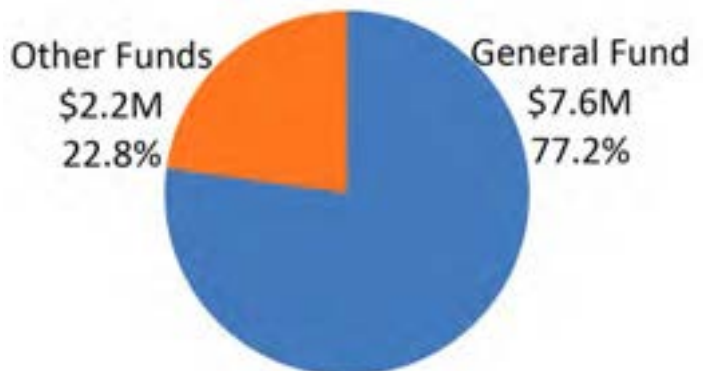
Total Proposed Budget

Including cash transfers, contingencies, and unappropriated balances.



35.33 FTE

(full time equivalent)



communicable diseases, new threats such as mpox, H5N1 bird flu, and the current epidemic levels of substance use disorder and fatal fentanyl overdoses.

The Health Officer also plays a critical role in the Health Department-wide Overdose Prevention & Response Plan in the Health Department Director's Office, efforts and added capacity to support tracking the plan's implementation, convening community partners, and implementing data modernization strategies.

Division Outcomes

- Medical coordination for communicable disease infections through the tri-county region will be increased and more consistent through coordinated response, consistent messaging, and collaboration across health systems in Clackamas, Multnomah, and Washington Counties.
- Relying on the current level of medicolegal death investigators, high quality death investigations will be maintained at the highest quality possible regardless of the volume of decedents in the County.
- People in Multnomah County can expect timely and maintained ambulance response times that are monitored regularly and published on public facing dashboards.
- People in Multnomah County will receive the benefit of continued emergency response preparedness through a maintained Public Health Emergency Preparedness plan that is compliant with Oregon Health Authority.

Significant Division Changes

The Health Officer division budget includes funding for an early reassessment and possible revision of the Ambulance Service Plan, which by statute details how the contract specifics should be operationalized (eg: staffing ratios on ambulances).

Table of Division Programs

The following table shows the programs that make up the division's budget, including cash transfers, contingencies, and unappropriated balances. The individual programs for this division follow in numerical order.

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
Health Officer						
40002	Tri-County Health Officer		844,174	435,800	1,279,974	1.94
40004A	Ambulance Services (Emergency Medical Services)		3,024,369	1,454,322	4,478,691	14.00
40004B	Ambulance Service Plan Continuation	X	400,000	0	400,000	1.00
40005	Public Health & Regional Health Systems Emergency Preparedness		50,796	354,321	405,117	1.39
40052	Medical Examiner		<u>3,283,945</u>	<u>0</u>	<u>3,283,945</u>	<u>17.00</u>
Total Health Officer			\$7,603,284	\$2,244,443	\$9,847,727	35.33

**Program #40002 - Tri-County Health Officer**

FY 2026 Proposed

Department: Health Department**Program Contact:** Richard Bruno**Program Offer Type:** Operating**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

The Multnomah County Health Officer is the lead Health Officer and supervises a Multnomah County Deputy Health Officer and the Washington County Health Officer, and several on-call Deputy Health Officers. They work under the authority of the Local Public Health Administrator for the Local Public Health Authority. The program has agreements with Washington County and Clackamas County for the coordination of Health Officer activities across County borders, and use of the Tri-County Health Officer title when representing that cross jurisdictional coordinated work. The Health Officers provide physician authorization and clinical oversight for the full scope of Communicable Disease Services, including medical direction for the Sexually Transmitted Disease Clinic, Harm Reduction Clinic, tuberculosis program, Environmental Health Food Service programs, and are a key physician subject matter expert spokesperson for the County. They close gaps in services, recent examples include H5N1 highly pathogenic avian influenza testing and prophylaxis, expanding naloxone availability, and rapid HIV testing. The Health Officers work alongside health department/county programs, leadership and community to assure resources are focused on addressing preventable deaths and disease in communities that experience the most protracted impact. They also offer a valuable perspective in the realm of local and state health policy that is prevention-focused and equity-based.

As a “physician ambassador” for the health department, the Health Officers play a key role—in coordination with the Health Department Director and Public Health Division Director—with media and regional communications about major public health concerns or initiatives. The health officer team convenes interest holders in areas of EMS (recently as part of the Ambulance Service Plan reassessment), opioid prevention & response (hosting the biannual Fentanyl Summit), regional respiratory pathogen coordination (monthly Health Systems calls with infectious disease and infection prevention & control staff), and emergency preparedness (annual Medical Reserve Corps conference).

Broadly speaking, the Health Officers (1) participate in enforcement of public health laws; (2) supervise select public health programs; (3) work with department staff, other county agencies, and community partners to manage critical public health problems; and (4) participate in department leadership team.

The Washington County contract funds their full-time health officer and a small portion of FTE for the Multnomah County Health Officer to cover supervisory and regional duties.

Total health officer FTE in Multnomah County has not changed in decades despite a growing population and increasing complexity of public health events, including but not limited to: pertussis, measles, Ebola/Marburg, extreme cold/heat, poor air quality, and the drug overdose crisis.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Contract deliverables are met by the end of fiscal year.	90%	90%	90%	90%
Outcome	County interest holders express satisfaction in program delivery and results	N/A	100%	100%	100%

Performance Measures Descriptions

The Tri-County Health Officer team is made up of health officers from Clackamas, Washington, and Multnomah Counties, and is aligned by the contracts held between each county. Those contract deliverables will be met by the end of FY26, resulting in satisfaction among county interest holders. Multnomah County will implement a survey of participants and planners of regional calls to measure satisfaction, with a goal of an average of 4 out of 5 points on a Likert scale.

Legal / Contractual Obligation

ORS 431.418 requires counties to employ or contract with a physician to serve as County Health Officer. Intergovernmental agreements with Clackamas and Washington counties specify Health Officer services that Multnomah County is required to provide as well as expected outcomes and evaluation measures.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$724,371	\$345,737	\$685,278	\$367,818
Materials & Supplies	\$48,446	\$10,308	\$49,754	\$10,308
Internal Services	\$103,139	\$51,499	\$109,142	\$57,674
Total GF/non-GF	\$875,956	\$407,544	\$844,174	\$435,800
Program Total:	\$1,283,500		\$1,279,974	
Program FTE	1.07	0.87	1.07	0.87

Program Revenues				
Intergovernmental	\$0	\$407,544	\$0	\$435,800
Total Revenue	\$0	\$407,544	\$0	\$435,800

Explanation of Revenues

This program generates \$57,674 in indirect revenues.

Washington county meets their ORS 431.418 requirements for health officer services through intergovernmental agreement (IGA) with Multnomah County that they pay our actual expenses for those services. The Multnomah County Health Officer, and Deputy Health Officer are funded by Multnomah County general funds.

\$435,800 - Tri-County Health Officer Washington County

Significant Program Changes

Last Year this program was: FY 2025: 40002 Tri-County Health Officer

**Program #40004A - Ambulance Services (Emergency Medical Services)**

FY 2026 Proposed

Department: Health Department**Program Contact:** Aaron Monnig**Program Offer Type:** Operating**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

The Multnomah County Emergency Medical Services (MCEMS) Program includes all of the functions related to the regulation, coordination, operational and clinical oversight required of a County by ORS 682.062, OAR 333-260, County Ordinance 1238, and County Code 21.400. The program carries out the enforcement of County Code 21.400 and implementation of the County's Ambulance Service Plan Ordinance 1238.

The Program inspects and licenses all ambulances doing business in the County. This includes inspections and for cause investigations related to the care and services performed by Ambulance agencies and EMS Providers. The County EMS Medical Director provides Medical Direction to all EMS Providers in the County. The Program administers contracts related to components of the Ambulance Service Plan including: administration of the contract for on-line medical control with OHSU, providing medical consultation to EMS Providers and managing patient distribution when the system's hospitals are stressed, and during multicasualty emergencies and disaster; two contracts that provide general fiscal support of 911 medical first response in the areas of the County without fire department coverage. The EMS Program also operates a number of Quality Assurance groups to perform these functions. Program staff work with a number of entities who provide the EMS system services: the City of Portland Bureaus of Emergency Communications (BOEC) who is the Primary Public Safety Answering Point for the geographic County, and serves as a consolidated communications center that triages, and dispatches all resources to all 911 requests; the Port of Portland as the Secondary Public Safety Answer Point; Portland Fire and Rescue; Gresham Fire Department; Port of Portland Fire; Corbett Fire; Sauvie Island Fire; Scappoose; and Cascade Locks. All of these agencies provide 911 medical first response as well as other services as jurisdictional partners. There is close coordination with the bordering Counties who have similar functions and services.

The County receives 911 ambulance response services through an exclusive contract, which was awarded through a Competitive RFP process. The County operates a non-subsidized EMS system meaning the costs for the services and system are paid for through fees for services. The contracted ambulance provider pays franchise fees equal to the County's cost of performing the functions of administration and system coordination, administrative oversight, medical direction, and training expenses, as listed above. In addition to these statutorily required services, MCEMS has a program to work with frequent utilizers of the system to provide short term intensive case management and, when appropriate, connect these frequent 911 medical utilizers with more appropriate service through the Tri-County 911 Service Coordination Program (TC911). This is a codified service included in the Ambulance Service Plan Ordinance 1238 and provided through a contract with Health Share. Licensed clinicians help connect people to medical, behavioral health, housing, long term care, and other services.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Outcome	Perform Ambulance License inspections within 30 days	100%	100%	100%	100%
Efficiency	Respond to and open for cause investigations with 72 hours of initial complaint.	N/A	N/A	100%	100%
Output	Post Ambulance contract response time compliance within 48 hours of the monthly compliance final closing.	N/A	N/A	N/A	100%

Performance Measures Descriptions

For #3, response time contract compliance has a series of appeals, and following the final finding, the final compliance will be posted to a publicly available dashboard.

Legal / Contractual Obligation

The County is responsible under ORS 682 to have an Ambulance Service Area Plan. The governing law and contractual obligations include the Multnomah County Ambulance Service Plan; ORS 682; OAR Chapter 333, County ordinance 1238, and County Code 21.400-21.433; County rules, medical policies, procedures, protocols, the exclusive ambulance franchise agreement with ambulance contractor, contracts with OHSU, and intergovernmental agreements with local fire and rescue jurisdictions.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$1,769,757	\$1,007,665	\$2,234,513	\$1,094,233
Contractual Services	\$545,858	\$18,700	\$481,401	\$29,643
Materials & Supplies	\$77,458	\$6,277	\$101,715	\$6,433
Internal Services	\$197,337	\$321,853	\$206,740	\$324,013
Total GF/non-GF	\$2,590,410	\$1,354,495	\$3,024,369	\$1,454,322
Program Total:	\$3,944,905		\$4,478,691	
Program FTE	7.87	5.93	7.87	6.13

Program Revenues				
Fees, Permits & Charges	\$2,368,865	\$0	\$3,029,606	\$0
Other / Miscellaneous	\$0	\$1,354,495	\$0	\$1,454,322
Total Revenue	\$2,368,865	\$1,354,495	\$3,029,606	\$1,454,322

Explanation of Revenues

This program generates \$168,721 in indirect revenues.

Lic. fees, the ambulance franchise fee, and first responder medical direction contracts and ambulance medical direction pay for MCEMS administration and medical direction costs. Fees are established and collected through agreements with the exclusive emergency ambulance contractor and other jurisdictions. The services' revenues equal the County's expense in providing the service. If expenses increases, the County's exclusive ambulance contractor covers the difference. The County's exclusive ambulance services contract and MCC 21.400 provide authority for MCEMS to levy fines for substandard performance. Fines collected pay for EMS system enhancements. The County pays two fire first response agencies in eastern Multnomah County to provide EMS first response in areas of the County not otherwise served by a Fire Department to provide EMS first response. The EMS Social Work Program (aka TC911) has a contract with Health Share of Oregon through June 30, 2027 to serve Medicaid members.

TC 911 HealthShare Grant - GY04 - \$1,454,322

Medical Svcs, Fees, Medical Supervision, Training(50220 - License & Fees) \$3,029,606

Significant Program Changes

Last Year this program was: FY 2025: 40004 Ambulance Services (Emergency Medical Services)

County General Funds for TC911 Program are reduced by \$116,995 for FY 2026. This reduces TC911 to Health Share contract funding and will result in only Health Share clients being served. EMS Administration is continuing to address Ambulance provider performance deficiencies with increased work associated with the Settlement agreement signed in FY 2025. Increase EMS Medical Supervision change of one on call Associate EMS Medical Director to a Permanent 0.50 FTE EMS Medical Director to account for credentialing and contract quality assurance and improvement workload. EMS Data Analysis from a 0.80 FTE to 1.00 FTE. Changes in FTE are funded by ambulance franchise fees, and medical direction fees paid for those services.



Program #40004B - Ambulance Service Plan Continuation FY 2026 Proposed

Department:	Health Department	Program Contact:	Aaron Monnig
Program Offer Type:	Operating	Program Offer Stage:	Proposed
Related Programs:	40004		
Program Characteristics: One-Time-Only Request			

Program Description

State statute (ORS 682.062) directs counties to develop Ambulance Service Plans for all areas within their jurisdictional borders. An Ambulance Service Plan (ASP) specifies how the key features of the emergency medical services (EMS) system are structured within the county. Multnomah County is statutorily obligated to assess the County's ASP and, when significant changes occur, to revise the plan. This process of assessment, reviewing recommendations, and ultimately making revisions to the County ASP would result in a procurement for the services described in the plan.

Last reviewed and adopted in 2016, Multnomah County's ASP establishes that the County will have one contracted emergency ambulance service provider. In recent years, persistent issues with contract compliance, changes in the EMS landscape, and emerging proposals to alter fundamental elements of the County's ASP have given rise to a need to reassess our ASP.

In 2024, the County EMS Program recommended and began a comprehensive ASP assessment. This work requires both internal Health Department staff capacity, as well as an external consultant contractor with subject matter expertise in EMS systems. The assessment involves an in-depth review and recommendations by the external industry consultant, including stakeholder engagement with current jurisdictional partners, response agencies, healthcare partners, and existing ambulance service providers. This process is anticipated to result in policy recommendations delivered in early FY26 that will inform potential changes to current EMS system components. If revisions to the ASP are recommended, additional funding will be required in subsequent years to implement those changes.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	External consultant's written report on and recommendations for EMS service models	0	0	0	1
Outcome	Recommendations for maintaining, updating, editing, or revising the Multnomah County Ambulance Service Plan	0	0	0	1

Performance Measures Descriptions

The external consultant's report referenced in Measure 1 will be based on assessment, cost-benefit analysis, and feasibility assessment.

Legal / Contractual Obligation

ORS 682 requires counties to create ambulance service plans that meet the requirements of OAR 333-160. A contract with an external industry consultant was executed in 2024. Work includes all aspects of evaluation, recommendations, and assisting with implementation.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$0	\$0	\$192,000	\$0
Contractual Services	\$0	\$0	\$208,000	\$0
Total GF/non-GF	\$0	\$0	\$400,000	\$0
Program Total:	\$0		\$400,000	
Program FTE	0.00	0.00	1.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2025: 40004B Ambulance Service Plan

Based on work completed in FY 2025, and the contract with the external consulting firm, the expenses for the work in FY 2026 will cost less than the work completed in FY 2025.



Program #40005 - Public Health & Regional Health Systems Emergency Preparedness

FY 2026 Proposed

Department: Health Department **Program Contact:** Aaron Monnig
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Program Description

Equitably responding to emergencies with severe health impacts such as natural disasters, severe epidemics/pandemics, terrorist attacks, and other incidents requires coordinated action to: 1) focus the response on priority needs; and 2) effectively leverage resources of government, private healthcare providers, and non-profit organizations.

Public Health preparedness includes:

- 1) Emergency plans and protocols linked to the County's Emergency Response Plan specifically the ESF-8 Annex;
- 2) Training Health Department leadership, managers and supervisors and incident management team members;
- 3) Exercises to test and refine plans and capabilities; and
- 4) Plans to increase capacity for key public health functions (e.g., epidemiology capacity to investigate and analyze an emergency's health impacts and make informed decisions on culturally and linguistically appropriate responses for impacted communities).

This program is funded through two grants that help the County meet Public Health modernization goals of public health emergency preparedness and response. The program's staff member works collaboratively across the region and with the State to ensure effective, equitable, and coordinated public health preparedness and response.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Ensure appropriate Public Health leadership and program representation in emergency activations and ex	100%	100%	100%	100%
Outcome	Coordinate at least one Medical Reserve Corp call down exercise or activation notification	1	1	1	1
Outcome	Coordinate at least one Push Partner Registry call down exercise or activation notification	1	1	1	1

Performance Measures Descriptions

Legal / Contractual Obligation

County responsibilities for emergency preparedness and response (ORS 401, 431, 433) empower the Health Department to plan, coordinate, and operationally lead in matters related to preserving the life and health of the people within the County. An intergovernmental agreement with the Oregon Health Authority specifies requirements for public health preparedness activities supported with federal CDC funds. This includes two grants: the Public Health Emergency Preparedness Grant and the Cities Readiness Initiative Grant. Both sources of federal funds are dedicated to public health emergency preparedness, and cannot supplant other funding or be used to build general emergency preparedness.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$24,649	\$274,412	\$24,593	\$301,539
Materials & Supplies	\$15,033	\$523	\$0	\$8
Internal Services	\$23,107	\$43,779	\$26,203	\$52,774
Total GF/non-GF	\$62,789	\$318,714	\$50,796	\$354,321
Program Total:	\$381,503		\$405,117	
Program FTE	0.08	1.31	0.08	1.31

Program Revenues				
Intergovernmental	\$0	\$318,714	\$0	\$354,321
Total Revenue	\$0	\$318,714	\$0	\$354,321

Explanation of Revenues

This program generates \$47,280 in indirect revenues.

State Public Health Emergency Preparedness is supported by the Federal Centers for Disease Control (CDC) funds received through an intergovernmental agreement with the Oregon Health Authority.

Federal: PE-12 grant - Public Health Emergency Preparedness and Response (PHEPR) \$301,097

Federal: CRI grant - OHA Cities Readiness Initiative (CRI) \$53,224

Significant Program Changes

Last Year this program was: FY 2025: 40005 Public Health & Regional Health Systems Emergency Preparedness

**Program #40052 - Medical Examiner**

FY 2026 Proposed

Department: Health Department**Program Contact:** Richard Bruno**Program Offer Type:** Operating**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

The County is required to perform death investigations, and those services are housed within the Health Department. The State Medical Examiner's Office (SMEO) is the lead agency for death investigations in Oregon operating within the Oregon State Police. The County Medical Examiner's Office (MEO) is involved in all deaths in the county, with the exception of natural deaths occurring directly under physician care greater than 24 hours in a hospital or hospice setting. As most deaths investigated by the Medical Examiner (ME) are sudden and unexpected, the MEO is in a unique position to identify unusual and emerging causes of death and injury, and to contribute to preventive public health interventions. While the SMEO is part of the Oregon State Police in a legally focused investigative position, the County MEO is housed within the Health Department. This remains a close connection between public health, public safety and fatalities, and identification of the leading causes of death and prevention efforts.

ME staff work directly with community/family members to investigate deaths that fall under County jurisdiction to provide support and crucial information regarding the cause and manner of death. The MEO strives to provide in-person investigations, to minimize the number of scenes in which law enforcement is the sole agency present. This provides increased public service, often to those most underserved.

The MEO works diligently with the community and external partners to provide equitable services to all impacted communities. Frequently, these are underserved, underrepresented people that do not have direct connections to formal healthcare and those facing mental health crisis and addiction, as those individuals that die while under medical care are not typically investigated by the MEO. Investigations conducted by the MEO provide critical data trends that shape the Department's work in addressing health inequities in preventable causes of death. This provides information to inform and shape programs for those experiencing chronic medical illnesses, homelessness, addiction, mental health crisis, weather impacts like extreme heat and cold, gun violence, and traffic fatalities, among some of the more notably preventable causes of death.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	External examinations performed by County	450	400	400	500
Outcome	Deputy Medical Examiner arrives on-scene within one hour for 90% of calls	66	85	85	80
Outcome	The number of in-person scene responses with a death investigator on scene	1,370	1,650	1,800	1,650

Performance Measures Descriptions

Measure 1: Number of on-scene medicolegal death examinations performed by Multnomah County. 2: Percentage of calls in which the Deputy Medical Examiner arrives on-scene within one hour. Measure 3: Number of investigations in which the death investigator is on-scene.

Legal / Contractual Obligation

ORS 146 specifies responsibilities and authorities for the Office (i.e. deaths requiring investigation; responsibility for investigation; notification of death; removal of body; authority to enter and secure premises; notification of next of kin; authority to order removal of body fluids; autopsies; disposition of personal property; unidentified human remains). ORS 146 also establishes a hybrid State/County program structure that limits the County's authority over operations, procedures, and technical functions.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$2,541,019	\$0	\$2,816,822	\$0
Contractual Services	\$118,526	\$0	\$94,627	\$0
Materials & Supplies	\$23,169	\$0	\$22,994	\$0
Internal Services	\$355,815	\$0	\$349,502	\$0
Total GF/non-GF	\$3,038,529	\$0	\$3,283,945	\$0
Program Total:	\$3,038,529		\$3,283,945	
Program FTE	17.00	0.00	17.00	0.00

Program Revenues				
Fees, Permits & Charges	\$0	\$0	\$0	\$0
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2025: 40052 Medical Examiner

Significant changes are related to a fully realized increase in work load and decreased capacity. The Medical Examiners Office (MEO) has continued to have an increased volume of required scene death investigations. In FY 2025, there was an increased budget for 2.00 FTE of Mediolegal Death Investigators to account for both an expected continued increase in volume and a newly increased workload resulting from the State's shift of full death investigations from their responsibility to the County's, which was fully realized in FY 2025. Over the course of FY 2025, the impacts of higher volume and greater workload continued, and as a result, the County saw an increase in response times to arrive on-scene at death investigations. Additionally there was an increase in staffing leaves of absence, partially driven by the increased expectations and workload, further adding to the gap between demand and resources.

Public Health

The Public Health Division (PHD) implements the unique governmental statutory responsibilities under Multnomah County's Local Public Health Authority. PHD protects the health of the public by investigating and responding to disease outbreaks, climate events, and other emergencies; partners with diverse communities to tailor community-specific responses to health inequities; addresses the leading causes of preventable death; and promotes health across the lifespan.

The division leads with race and works in partnership with the community across the following program areas:

- **Communicable Disease Services** prevents the spread of reportable contagious diseases through epidemiology, disease investigation, and case management for sexually transmitted infections (STI)s, tuberculosis, H5N1, measles and other infectious diseases.
- **Community Epidemiology Services** collects and evaluates public health data to improve programs, inform community planning and support policy development.
- **Environmental Health Services** protects the safety of residents by inspecting licensed facilities, including restaurants; controlling disease vectors; and addressing lead poisoning, air and water quality, climate change, and neighborhood/transportation design.
- **Immunization, HIV/STI Prevention and Harm Reduction** program promotes immunizations and monitors Oregon's school exclusion law; provides culturally and community specific clinical services for screening, testing, harm reduction and treatment services through community based services, the STI clinic and through mobile outreach efforts; and administers state and federal funding for HIV services through community based sub-contracts, program evaluation, and facilitation of the HIV Services Planning Council.
- **Parent, Child, and Family Health** improves the health of families and children by providing limited home visiting services, helping families navigate complicated healthcare systems, and providing support to pregnant Black and African American people through Healthy Birth Initiatives (HBI).
- **Prevention & Health Promotion** improves population health through partnerships, technical assistance, and culturally specific policies and strategies. Initiatives include chronic disease and violence prevention, substance use prevention, tobacco control and prevention and aligns with the Health Department's Overdose Prevention and Response Plan led by the Health Department Directors Office.

\$75.5 million

Public Health

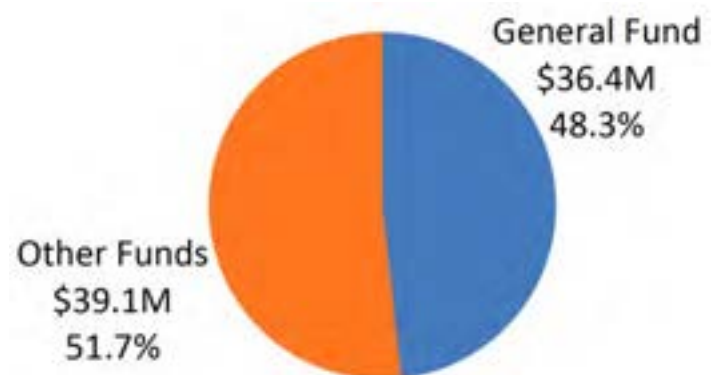
Total Proposed Budget

Including cash transfers, contingencies, and unappropriated balances.



267.97 FTE

(full time equivalent)



- **Women, Infants, and Children (WIC)** increases access to nutritious foods and improves health outcomes for families with children five years of age and younger.

Division Outcomes

- All Multnomah County residents will experience lower personal and community risk of infectious diseases, acute conditions, climate events, and other public health emergencies through a culturally responsive public health system that can respond quickly, assure treatment is available, and prevent or mitigate emerging threats.
- People who spend time in Multnomah County restaurants, retail establishments, schools, parks and homes will have lower likelihood of exposure to health hazards and infectious disease through inspections of licensed facilities, and alignment with best practices for disease prevention.
- Multnomah County communities will experience reduced inequities in health outcomes through access to culturally and linguistically responsive programming, collaborations, communications, and best practice strategies.
- Multnomah County families will experience better health outcomes through policy, healthy neighborhoods, and support services to ensure the availability and accessibility of healthy foods, prenatal services, lactation support, and early childhood health education.

Significant Division Changes

This budget year will see significant changes in the PHD. As a result of federal and state grant reductions, and a reduction in county general fund, PHD will no longer support and provide the following:

- Immunization services (vaccinations) for youth and adults;
- Home visiting services through Nurse Family Partnership;
- Adolescent health curriculum training and technical assistance for school districts; and
- Technical Assistance, education and communication to support compliance with the City of Portland's Gas Powered Leaf Blower ordinance.

Additionally, significant federal and state grant reductions will reduce the number of days the STI clinic will be open from 5 to 4. The clinic will no longer provide express visits for non-exposure/asymptomatic clients. As a result the STI clinic will serve 1,300 fewer clients in FY 2026 than in FY 2025

In FY 2026, restaurant inspection fees will increase to achieve 100% cost recovery in the program (40007). Since the COVID pandemic, the County held fees steady to support impacted businesses by subsidizing the program with County General Fund and American Rescue Plan funds.

Organizational shifts

Funds for disease investigation shifted from 40010B STI Clinical and Community Services to 40010A Communicable Disease Prevention and Control to balance management workload. This resulted in all PHD clinical services being in one program area (HIV/STI clinic/Immunizations/Harm Reduction), and all disease investigation services being in a different program area (communicable disease, TB and STI).

The Community Partnerships and Capacity Building team will move to the Health Directors Office, Office of Health Equity. This will foster a one-department approach to equity and more seamless departmental

Health Department

FY 2026 Proposed Budget

engagement of staff, external partners, and communities. This team will continue to work closely with PHD programs.

Table of Division Programs

The following table shows the programs that make up the division's budget, including cash transfers, contingencies, and unappropriated balances. The individual programs for this division follow in numerical order.

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
Public Health						
40006	Tobacco Prevention and Control		987,842	704,516	1,692,358	7.05
40007	Health Inspections and Education		7,817,139	37,992	7,855,131	38.15
40008	Vector-Borne Disease Prevention and Code Enforcement		2,274,282	0	2,274,282	9.80
40009	Vital Records		151,390	996,000	1,147,390	5.32
40010A	Communicable Disease Prevention and Control		2,855,547	3,492,715	6,348,262	25.72
40010B	STI Clinical and Community Services		1,931,251	1,461,217	3,392,468	8.80
40010C	Communicable Disease Community Immunization Program		162,236	200,323	362,559	2.00
40011	Services for Persons Living with HIV - Regional Education and Outreach		143,674	6,379,650	6,523,324	6.25
40018	Women, Infants, and Children (WIC)		3,533,993	5,092,895	8,626,888	45.70
40037	Environmental Health Community Programs		1,034,816	2,548,673	3,583,489	14.48
40048	Community Epidemiology		1,620,990	2,005,780	3,626,770	12.09
40053	Racial and Ethnic Approaches to Community Health		962,695	1,412,260	2,374,955	8.26
40055	Home and Community Based Consulting		99,429	519,900	619,329	2.80
40056	Healthy Families		889,353	4,312,118	5,201,471	6.00
40058	Healthy Birth Initiative		2,046,209	3,341,918	5,388,127	17.70
40060	Community & Adolescent Health		1,869,782	786,775	2,656,557	11.34
40061	Harm Reduction		3,062,385	3,350,191	6,412,576	17.33
40096	Public Health Office of the Director		3,444,521	2,168,774	5,613,295	23.18
40097	Parent, Child, and Family Health Management		<u>1,559,993</u>	<u>242,767</u>	<u>1,802,760</u>	<u>6.00</u>
Total Public Health			\$36,447,527	\$39,054,464	\$75,501,991	267.97

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**Program #40006 - Tobacco Prevention and Control**

FY 2026 Proposed

Department: Health Department**Program Contact:** Charlene McGee**Program Offer Type:** Operating**Program Offer Stage:** Proposed**Related Programs:** 40053, 40060**Program Characteristics:****Program Description**

ISSUE: Tobacco use is the single most preventable cause of disease, disability, and death in Multnomah County and across the nation. Although cigarette smoking has declined overall in Multnomah County, some groups defined by race, ethnicity, educational level, and socioeconomic status have higher rates of cigarette and other tobacco/nicotine use.

Research shows that these differences are preventable and due to systemic or societal causes, making them health disparities, and that addressing them will benefit the entire population. The Tobacco Control and Prevention Program uses a variety of policy, systems, and environmental change strategies to prevent and reduce tobacco and nicotine use and exposure, and associated chronic disease.

PROGRAM GOAL: The Program's goal is to prevent and reduce tobacco and nicotine use and exposure for all people in Multnomah County, with particular attention to reducing tobacco-related racial/ethnic and other disparities.

PROGRAM ACTIVITY: Short-term goals include preventing new and continued use of tobacco products disproportionately and specifically marketed to communities with the highest rates of use and related adverse health outcomes: youth, American Indians/Alaska Natives, Black/African Americans, and LGBTQI communities. Program components include: strategies to reduce youth access to, and use of, tobacco and nicotine products; counter-marketing; support and resources for smokers who want to quit; engagement of diverse communities to reduce tobacco-related disparities; surveillance and evaluation; promotion of smoke-free environments; and policy/regulation, including tobacco retail licensing and restricting the sale of menthol and other flavored tobacco and nicotine products. Tobacco retail licensing includes several activities including annual compliance inspections, minimum legal sales age inspections, enforcement inspections, appeals, surveillance, monitoring, training, outreach, and consultation to increase retailer compliance with all laws related to the sale of tobacco and nicotine products.

Utilizing national, state, and county-level data on use and health impacts of tobacco products, programmatic activities are tailored to address racial disparities by creating prevention strategies to reach specific priority populations, ongoing evaluation of tobacco retail regulation, and employing language services to ensure access to all materials and services. Specific priority populations are engaged through partnerships (funded and unfunded) with community-based organizations serving those populations. Annually, the tobacco licensing system is evaluated for any disproportionate enforcement burden to ensure all businesses are treated fairly in policy enforcement.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of tobacco retail licenses issued	632	775	726	750
Outcome	Number of policies established to reduce tobacco use and exposure	1	1	0	1
Output	Number of retailer inspections	828	1,500	1,200	1,500
Output	Number of community partnerships	35	55	35	45

Performance Measures Descriptions

1) Number of tobacco retail licenses issued under the County ordinance. 2) Number of policies is a measure of concrete changes resulting from a program's work and partnerships. 3) Retailers inspected on-site and virtually (includes annual compliance inspection, minimum legal sales age inspections, suspension inspections, education, and outreach as needed). 4) Number of partnerships among communities, especially those experiencing the highest rates of tobacco use and related adverse health outcomes by race/ethnicity and other demographics

Legal / Contractual Obligation

Tobacco Prevention and Education Grant, funded by the Oregon Public Health Division, OHA. Local Public Health Authority must comply with required work plans and assurances.

Multnomah County Code § 21.561, § 21.563

ICAA OARS plus MSA, SYNAR, RICO, FDA, and Family Smoking Prevention and Tobacco Act.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$655,637	\$1,066,373	\$779,448	\$359,328
Contractual Services	\$16,333	\$102,752	\$8,776	\$195,404
Materials & Supplies	\$27,774	\$23,429	\$21,052	\$22,397
Internal Services	\$135,577	\$299,540	\$178,566	\$127,387
Total GF/non-GF	\$835,321	\$1,492,094	\$987,842	\$704,516
Program Total:	\$2,327,415		\$1,692,358	
Program FTE	4.20	6.98	4.90	2.15

Program Revenues				
Fees, Permits & Charges	\$738,588	\$0	\$738,588	\$0
Intergovernmental	\$0	\$1,492,094	\$0	\$535,612
Beginning Working Capital	\$0	\$0	\$0	\$168,904
Total Revenue	\$738,588	\$1,492,094	\$738,588	\$704,516

Explanation of Revenues

This program generates \$56,342 in indirect revenues.

Direct State - \$500,000 - Tobacco Prevention

HealthShare of Oregon - \$204,516 - Tobacco Prevention & Cessation

Licenses and Fees - \$738,588 - Tobacco Retail Licenses and Fees

Significant Program Changes

Last Year this program was: FY 2025: 40006 Tobacco Prevention and Control

The number of partnerships has decreased as the \$1,000,725 funding for contracted projects has decreased and will end June 30, 2025. Legal challenges to the policy banning the sale of flavored tobacco and nicotine products in Multnomah County has halted the implementation process.

**Program #40007 - Health Inspections and Education**

FY 2026 Proposed

Department: Health Department**Program Contact:** Jeff Martin**Program Offer Type:** Operating**Program Offer Stage:** Proposed**Related Programs:** 40008, 40010A**Program Characteristics:****Program Description**

Health Inspections and Education (HIE) is a legally mandated, fee-supported program that protects the public from disease and injury by investigating food and waterborne disease; educating about food safety practices; and performing inspections of licensed facilities. The program goal is to ensure the safety of inspected facilities. HIE protects the health and safety of the entire community by providing education, assuring safe food and water, controlling disease, improving workplace safety, and reducing unintentional injuries. HIE achieves these goals through the following functions:

Facility Inspection – Facilities include: 4,835 restaurants, mobile restaurants, hotel/motels, RV parks, organizational camps, warehouses, commissaries, vending machines, and jails; 457 pools/spas; 1,030 schools, childcare, adult foster care, and other service providers; and 50 small water systems (inspected every 3 to 5 years).

Foodborne Illness Outbreak Response and Complaints - Health inspectors investigate local foodborne illness in collaboration with Communicable Disease Services and are key participants in emergency response. HIE conducted 4 foodborne illnesses and 16 vibrio investigations in restaurants in the previous calendar year. In addition to those, the program tracked 189 reports of illness and 339 complaints.

Food Handler Training and Certification – HIE provides online and in-person training about safe food preparation in 17 languages to food workers at all literacy levels to support health equity and entry into the workforce.

The Food Service Advisory Committee, which consists of local food service industry representatives, County regulatory officials, consumers, educators, and dietitians, meets throughout the year to discuss program changes.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of licenses issued	6,648	7,343	6,916	7,611
Outcome	Number of violations per year	13,757	8,338	13,792	14,301
Output	Facility Inspections	12,258	14,968	12,251	17,378
Output	Total number of certified Food Workers licensed by Multnomah County	15,926	14,450	16,189	16,504

Performance Measures Descriptions

1) Measure excludes facilities inspected but not licensed. 2) Facility Violations (violations that will lead to a food borne illness or injury) are items noted during inspections that can directly affect the health of the consumer and require immediate correction. 3) Facilities inspected on-site (e.g. restaurants, mobile units, etc.). 4) Number of people who completed certification in the given year.

Legal / Contractual Obligation

Legal mandates are 2009 FDA Food Code, 2012 OR Food Sanitation Rules; ORS Chapt. 30.890 (gleaning); ORS Chapt. 624; ORS Chapt. 448; MCC 21.612 (license fees); MCC Chapt. 5; MCC Chapt. 21 (Civil Penalty Ordinance); OR Dept. of Education Division 51 (Schools); OARS 581-051-0305; OARS Chapt. 333 (Licensed Programs); ORS 183 (Civil Penalty), ORS 164 (Food); ORS 700 (EHS License); ORS 414 (Childcare). OARS 333-018 Communicable Disease and Reporting 333-019 Communicable Disease Control.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$5,534,384	\$28,745	\$5,971,944	\$31,472
Contractual Services	\$503,857	\$0	\$514,919	\$0
Materials & Supplies	\$162,577	\$1,213	\$158,066	\$1,585
Internal Services	\$1,059,406	\$5,015	\$1,172,210	\$4,935
Total GF/non-GF	\$7,260,224	\$34,973	\$7,817,139	\$37,992
Program Total:	\$7,295,197		\$7,855,131	
Program FTE	37.46	0.19	37.95	0.20

Program Revenues				
Fees, Permits & Charges	\$6,083,783	\$0	\$7,833,551	\$0
Intergovernmental	\$0	\$34,973	\$0	\$37,992
Total Revenue	\$6,083,783	\$34,973	\$7,833,551	\$37,992

Explanation of Revenues

This program generates \$4,935 in indirect revenues.

Multnomah County Environmental Health receives \$37,993 of support each year from the State of Oregon-Drinking Water Section. This level of support continues to stay consistent. Money received from the State is used to pay for staff who work in the drinking water program performing sanitary surveys and responding to alerts.

\$37,992 Safe Drinking Water
\$159,925 HD Food Handlers
\$7,673,626 in Licensing Fees

Significant Program Changes

Last Year this program was: FY 2025: 40007A Health Inspections and Education

Historically, the program has been self-sustaining through licensing fees. During the COVID-19 pandemic, the County held fees steady to support impacted businesses by subsidizing the program with County General Fund dollars and American Rescue Plan Act (ARPA) funding. Since Fiscal Year 2021, over \$8 million in County General Funds and \$5.3 million in ARPA funds have subsidized the program. After five years of deferred license fee increases, in FY 2026 a fee increase of 33% will return the program to full cost recovery.

**Program #40008 - Vector-Borne Disease Prevention and Code Enforcement**

FY 2026 Proposed

Department: Health Department**Program Contact:** Jeff Martin**Program Offer Type:** Operating**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

The Vector Control and Code Enforcement program protects the public from vector-borne diseases through the collection, monitoring, and testing of mosquitoes, rats, birds, and other animals for pathogens harmful to humans. The program also works to enforce health-based nuisance codes like keeping of small livestock (chickens, pigs, bees), rodent harborages, and illegal dumping. Vector Control and Code Enforcement are core public health services that protect the public from diseases carried by and transmitted through contact with animals. ORS 431.141 stipulates that Environmental Public Health Programs must be included as a foundational program for a public health and safety program. Furthermore, ORS 431.143 (2) specifically mandates that an Environmental Public Health Program must protect the public from biotic and abiotic factors in the environment including but not limited to vector borne diseases. Additionally, ORS 452.240 provides additional measures to the county to perform the functions mandated. This is accomplished through:

Mosquito Control – Active suppression of mosquito populations to lower the risk of West Nile Virus and other mosquito-borne diseases, and increase community livability through the direct reduction of mosquitoes using an Integrated Pest Management (IPM) Program.

Disease Surveillance - Active collection, identification, and laboratory analysis of mosquitoes, birds, and rats to identify diseases and to monitor the spatial and temporal distribution of species to determine at-risk areas and populations.

Rodent Inspections – Perform complaint-based inspections for property owners and businesses by providing onsite assessments, education, and free abatement materials.

Nuisance Code Enforcement - Addresses public health code violations, investigation and removal of illegal dumps, and enforcement of specific city codes regarding the keeping of livestock in the City of Portland.

Outreach and Education – Actively attend fairs, festivals, and community events throughout the county with a focus on events in areas that are in impacted neighborhoods and communities, with a focus of in low income neighborhoods or communities of color, to provide education and resources in multiple languages on protection from vector-borne disease.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of Rodent, Mosquito, and Code Inspections Conducted	1,140	1,700	1,750	1,500
Output	Number of Acres Treated for Mosquitoes	1,201	4,500	3,000	2,500
Output	Number of Mosquito Development Sites Treated	6,232	6,000	7,000	6,000
Output	Number of Individuals Reached during Outreach	1,314	0	5,000	3,000

Performance Measures Descriptions

- 1) Total number of rodent, mosquito, and code site inspections conducted.
- 2) Total number of acres treated for flood water species of mosquito.
- 3) Total number of individual treatments to point source mosquito development sites.
- 4) Total number of individuals reached during events (FY25 budgeted was zero as this is a new program function).

Legal / Contractual Obligation

Legal mandates are ORS 452 Vector Control, ORS 431 State and Local Administration and Enforcement of Public Health Laws, OAR 333-018 Communicable Disease and Reporting, OAR 333-019 Communicable Disease Control, OAR 603-052 Pest and Disease Control, OAR 603-057 Pesticide Control, 1968 Agreement City of Portland and Multnomah County, MCC Chapter 15 Nuisance Control Law, PCC Title 13 Bees and Livestock, NPDES General Aquatic Permit for Mosquito Control 2300A

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$1,823,269	\$0	\$1,579,811	\$0
Contractual Services	\$79,009	\$0	\$84,434	\$0
Materials & Supplies	\$176,146	\$0	\$108,194	\$0
Internal Services	\$459,510	\$0	\$501,843	\$0
Total GF/non-GF	\$2,537,934	\$0	\$2,274,282	\$0
Program Total:	\$2,537,934		\$2,274,282	
Program FTE	12.10	0.00	9.80	0.00

Program Revenues				
Fees, Permits & Charges	\$343,441	\$0	\$0	\$0
Service Charges	\$0	\$0	\$343,441	\$0
Total Revenue	\$343,441	\$0	\$343,441	\$0

Explanation of Revenues

\$ 277,000- City of Portland BES Vector Control Rats

\$ 66,441 - City of Portland Specified Animals

Significant Program Changes

Last Year this program was: FY 2025: 40008 Vector-Borne Disease Prevention and Code Enforcement

Ongoing issues with obtaining aerial application services resulted in another year with higher than anticipated adult mosquito abundances (3rd highest on record) and likely due to a lack of aerial support. Field staff were pulled from other projects to try and fill this gap in service. Outreach/comms was added to the program after an indefinite hiatus and has been well received by the community and other community-based organizations. Program made significant advancements in sustainability by converting tools to electric, purchase of e-bikes to reduce vehicle usage when practical, and through purchase of sUAS (drone) technology to decrease environmental impact and improve efficiency. In FY 2026 we will have fewer resources for vector mitigation. However, we will maintain our level of communication and education/outreach.

**Program #40009 - Vital Records**

FY 2026 Proposed

Department: Health Department**Program Contact:** Jeff Martin**Program Offer Type:** Operating**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

The Vital Records program is a legislatively mandated, fee-supported program that issues birth and death certificates in accordance with federal and state statutes to maintain the integrity and accuracy of birth and death information. The program's goal is to accurately report birth and death certificates in Multnomah County in order to provide accurate data that is used to inform public health prevention and intervention activities. This goal supports achievement of positive health outcomes and equitable opportunities for health to all Multnomah County residents.

The Vital Records Program issues birth and death certificates within the first six months after a birth or death, and within 24-hours of receipt of a request for certificate. The program assures accurate, timely, and confidential registration of birth and death events, minimizing the opportunity for identity theft, and assuring accurate record of important data such as cause of death and identification of birth parents. Death certificates can be issued to family members, legal representatives, governmental agencies, or to a person or agency with personal or property rights. Birth records can be released to immediate family including grandparents, parents, siblings, legal representatives, or governmental agencies. Employees working in this program must be registered with the state to assure competency.

Via OAR 333-011, Vital Records program provides reliable information for data analysis to inform public health decision-making, trends, health impacts and including the identification of racial health disparities. Multnomah county collaborates internally and externally over this data to inform health officials, researchers and policy makers to make informed decisions.

The program engages local funeral homes, family members, and legal representatives to maximize accuracy of reported information. The program is constantly evolving to better meet community needs by soliciting regular feedback from its clients. For example, the program is in the process of launching an online platform that can be conveniently accessed by the public.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of birth and death certificates issued	42,300	35,471	43,075	39,840
Outcome	Average number of days to issue error free certificates	1	1	1	1

Performance Measures Descriptions

Output is the number of birth and death certificates issued by our Multnomah County Vital Records office for individuals requesting certificates within 6 months from the date of birth or death. We average a total of 1 certificate error made by our office, funeral homes, or medical errors that are voided and reported to the Oregon Health Authority.

Legal / Contractual Obligation

Legal mandates are ORS 97, 146, 432; OAR 830 and 333.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$0	\$623,776	\$0	\$677,247
Contractual Services	\$0	\$39,857	\$0	\$39,857
Materials & Supplies	\$0	\$19,104	\$0	\$26,066
Internal Services	\$0	\$271,644	\$151,390	\$252,830
Total GF/non-GF	\$0	\$954,381	\$151,390	\$996,000
Program Total:	\$954,381		\$1,147,390	
Program FTE	0.00	5.22	0.00	5.32

Program Revenues				
Fees, Permits & Charges	\$0	\$954,381	\$0	\$996,000
Total Revenue	\$0	\$954,381	\$0	\$996,000

Explanation of Revenues

This program generates \$106,192 in indirect revenues.

This is a fee driven, self-sustaining program. The fee schedule is established by the State of Oregon.

Fees \$996,000 - Vital Stats Birth and Death Certificates

Significant Program Changes

Last Year this program was: FY 2025: 40009 Vital Records

An electronic birth and death data certification model was implemented requiring a significant increase in individual education with community partners.

**Program #40010A - Communicable Disease Prevention and Control**

FY 2026 Proposed

Department: Health Department

Program Offer Type: Operating

Related Programs: 4007A, 40010B, 40048

Program Characteristics:

Program Contact: Sara McCall

Program Offer Stage: Proposed

Program Description

Communicable disease control is a foundational public health program that no other entity can carry out. Oregon law determines what diseases are reportable to governmental public health. Communicable Disease Services (CDS) receives these reports and implements state guidelines for response.

CDS aims to lessen the impact of communicable diseases in Multnomah County by reducing disease spread. CDS keeps people safe by using the statutory authority to collect and analyze data about communicable diseases, investigate outbreaks, and implement disease-specific interventions.

The Communicable Disease (CD) and Sexually Transmitted Infections (STI) teams investigate reportable communicable diseases, which is a core governmental public health function. Through individual interviews, teams determine illness causes and identify people and settings who may be exposed. Teams recommend interventions such as isolation and quarantine, infection control practices, health education and behavior changes to halt disease spread. The teams respond to disease outbreaks in settings such as restaurants, long term care facilities, schools/daycares, and shelters. The STI team provides partner notification services as recommended by the Oregon Health Authority (OHA).

The Tuberculosis (TB) case management team investigates possible TB infections in the community and ensures people diagnosed with TB disease adhere to their treatment plan, another core governmental public health function. Per OHA guidelines, they test contacts to TB clients and offer treatment for latent TB infection (LTBI) if needed. The team also evaluates TB in newly arrived refugees, which is required of local public health by OHA and the Centers for Disease Control and Prevention (CDC).

CDS contributes data to an international disease surveillance system, sharing crucial information with OHA and CDC for tracking communicable disease threats. CDS is the only entity in Multnomah County that can provide this data.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of disease report responses (CD, TB, STI)	5,065	4,750	4,538	14,000
Output	Percentage of syphilis and HIV cases investigated	76%	85%	70%	70%
Quality	Percent of tuberculosis (TB) clients completing treatment within 12 months	100%	96%	100%	96%
Quality	Percent of work/daycare/school-restrictable diseases with complete occupation and attendance information	n/a	80%	99%	99%

Performance Measures Descriptions

1) Historically only reported on CD disease responses; the higher FY26 target reflects the addition of STI, LTBI, and TB data for FY26. 2) All TB patients, for whom 12 months of treatment or less is recommended, alive at diagnosis, initiated treatment with one or more drugs, and counted. 3) Percentage of newly reported HIV and syphilis cases that are successfully interviewed by DIS case investigators. 100% of cases are initiated to attempt an interview. 4) These diseases include diphtheria, measles, mumps, Salmonella Typhi, shigellosis, STEC, hepatitis A & E, pertussis, and rubella.

Legal / Contractual Obligation

ORS Chapters 433.OAR 333, Divisions 17, 18, 19. OHA ACDP Investigative Guidelines, per OAR 333, Div. 19. OHA Program Elements 01, 03, 07, 10, 25, 43, 51, 73. OHA and CLHO Assurances.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$1,748,646	\$1,673,640	\$2,423,893	\$1,867,198
Contractual Services	\$55,110	\$18,180	\$47,627	\$208,534
Materials & Supplies	\$87,129	\$37,361	\$52,176	\$86,493
Internal Services	\$182,759	\$1,219,764	\$331,851	\$1,330,490
Total GF/non-GF	\$2,073,644	\$2,948,945	\$2,855,547	\$3,492,715
Program Total:	\$5,022,589		\$6,348,262	
Program FTE	9.11	8.99	13.73	11.99

Program Revenues				
Intergovernmental	\$0	\$2,678,004	\$0	\$3,212,092
Other / Miscellaneous	\$0	\$245,941	\$0	\$255,623
Service Charges	\$0	\$25,000	\$0	\$25,000
Total Revenue	\$0	\$2,948,945	\$0	\$3,492,715

Explanation of Revenues

This program generates \$258,720 in indirect revenues.

\$13,180 - Intergovernmental

\$255,623 -Occupational Health Fees

\$331,500 - PHM Regional - CDS

\$196,004 - Metro Are Pertussis Surveillance

\$270,090 - HIV/STI Statewide Services(HSSS) Federal

\$629,229 - HIV/STI Statewide Services(HSSS) State

\$25,000 - CD-OHS/CDC HepB Perinatal Case Mgt

\$480,356 - PHN Local - CDS

\$999,047 - State Support for Public Health - CD

\$148,427 - TB Case Management

\$144,259 - TB Treatment and Case Management

Significant Program Changes

Last Year this program was: FY 2025: 40010A Communicable Disease Prevention and Control

FY 2026 FTE changes: 6.00 FTE Disease Intervention Specialists (DIS) and 1.00 Program Supervisor moved from PO 40010B to 40010A.

Changes to existing structures/teams: Added 1.00 Program Supervisor to Management

CD: Removed 2.00 FTE CHN, 1.00 Epidemiologist, 1.00 Program Tech (LD) and added 3.00 DIS; STI: 1.00 DIS (vacant);

TB: Removed 0.80 FTE CHN, 1.00 Nursing supervisor, 1.00 CHS2

Funding: EISO/HSSS: \$0 in FY 2025; \$900,300 in FY 2026 (added to cover FTE moved from 40010B to 40010A); General

Fund: \$1,930,576 in FY 2025; \$2,936,110 in FY 2026; PHM Local: \$1,033,913 in FY 2025; \$480,356 in FY 2026; PHM

Regional: \$301,015 in FY 2025; \$0 in FY 2026 (moved to 40048)

**Program #40010B - STI Clinical and Community Services**

FY 2026 Proposed

Department: Health Department**Program Contact:** Neisha Saxena**Program Offer Type:** Operating**Program Offer Stage:** Proposed**Related Programs:** 40010A**Program Characteristics:****Program Description**

The HIV/Sexually Transmitted Infections (STIs) program is a foundational public health program. The STI Clinic provides culturally competent STI testing and disease reduction measures.

STI Clinical Services provides sexual health services, community testing, and access to treatment, particularly for underserved and marginalized populations. It provides low barrier, stigma-free services to people who may not otherwise have access to services or who are hesitant to access their typical provider. Preventing and treating STIs early improves long-term health outcomes and prevents chronic diseases, such as HIV and liver disease. It also prevents the spread of infections like syphilis to unborn children, preventing disability and even death in infants. The STI Clinic works closely with the Disease Intervention Team and Community Epidemiology Services to collaborate on data related to STI trends and spread of disease.

The clinic provides services to a diverse population, with a significant portion of visits from marginalized communities. In FY24 49% of reported race/ethnicity reflects individuals identifying as non-white, with notable representation from Hispanic/Latino/a/x and Black/African American individuals, and 64% of visits were from individuals identifying as LGBTQ+ (including lesbian, gay, bisexual, queer, pansexual, and transgender). The program also serves as a center of excellence, supporting other internal and external partners who seek expert consultation from the clinic. Providers can call and consult with subject matter experts at the STI clinic to guide their own assessments and treatments, serving as a vital support system for providers who may encounter complex STI cases or require specialized guidance.

The program's goal is to reduce STI incidence and prevalence, eliminate inequities in health outcomes, and increase access to testing and treatment. This includes oral pre-exposure prophylaxis (PrEP) and doxycycline post-exposure prophylaxis (doxy-PEP) services to reduce the risk of chlamydia, gonorrhea, syphilis (including congenital syphilis), and HIV infections, preventing chronic disease in individuals and the spread of infection across the population.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of clients provided culturally sensitive services for STI screening and treatment	4,400	4,400	4,600	3,300
Outcome	Percentage of all county gonorrhea/syphilis/HIV cases diagnosed through this program	12%	15%	12%	12%
Output	Number of patients initiated on prevention medication (PrEP)	450	450	600	340
Output	New: Number of infections (including presumptive) treated for STIs (chlamydia, gonorrhea, syphilis)	N/A	N/A	1,400	1,100

Performance Measures Descriptions

1: Includes STI and outreach testing. FY26 target is lower due to one fewer day per week of clinic operations and increased access to at-home test kits. 2: Shows program's impact in finding, diagnosing, and treating a significant portion of reportable STIs relative to the entire health care system (e.g., 20% of all new HIV cases in the county in FY24). 3: Decrease from 600 to 340 due to FY25's one-time general fund investment to provide asymptomatic prophylaxis. What will remain is services for contact and symptomatic prophylaxis. Measure 4 is new for FY26.

Legal / Contractual Obligation

ORS 433 mandates disease prevention and control. Oregon State DHS HIV Prevention, HIV Early Intervention Services and Outreach, and STD contractual program elements.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$1,325,403	\$2,608,128	\$426,976	\$1,242,323
Contractual Services	\$146,959	\$395,184	\$184,203	\$4,815
Materials & Supplies	\$25,733	\$363,661	\$117,902	\$19,282
Internal Services	\$732,282	\$815,514	\$1,202,170	\$194,797
Total GF/non-GF	\$2,230,377	\$4,182,487	\$1,931,251	\$1,461,217
Program Total:	\$6,412,864		\$3,392,468	
Program FTE	6.88	18.19	2.00	6.80

Program Revenues				
Intergovernmental	\$0	\$3,831,280	\$0	\$815,017
Other / Miscellaneous	\$0	\$0	\$0	\$200,000
Service Charges	\$0	\$351,207	\$0	\$446,200
Total Revenue	\$0	\$4,182,487	\$0	\$1,461,217

Explanation of Revenues

This program generates \$194,797 in indirect revenues.

\$161,958 - HIV/STI Services

\$653,059 - HIV/STI Statewide Services (HSSS) Federal (199K) State (454K)

\$200,000 - STD Program Pt Fee 3rd party

\$330,200 - STD Program Mcaid FFS

\$25,000 - STD Program Mcare

\$91,000 - STD Program Pt Fees

Significant Program Changes

Last Year this program was: FY 2025: 40010B Communicable Disease Clinical and Community Services

In FY 2026, due to the loss of federal SSuN and GISP grants, coupled with ongoing County General Fund limitations, the clinic will be open 4 days a week instead of 5, express/same day services will end, and some types of treatments and immunizations will be discontinued. Restructuring of State EISO/HSSS (funds for HIV/STI prevention, investigation, testing, and treatment) and syphilis funding will result in loss of nPEP/PrEP navigator and STI express and clinical services provided by CMAs, CHNs, and APCs. To maximize economies of scale under funding constraints, the Public Health Division brought the STI disease investigation staff and the communicable disease investigation staff under the Communicable Disease Services team, resulting in the movement of 7.00 FTE (1 program supervisor and 6 disease intervention specialists) from the STI clinic and \$900,300 in State HSSS revenue from this program offer to 40010A.



Program #40010C - Communicable Disease Community Immunization Program FY 2026 Proposed

Department: Health Department **Program Contact:** Neisha Saxena
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Program Description

The Community Immunization Program (CIP) works to be a trusted community resource for culturally competent information about vaccine-preventable communicable diseases. As vaccine-preventable diseases spread from person to person, vaccination is important not only for individual health but also for the health of the community and places where children live, play, and learn. As the Local Public Health Authority the County is required to provide access to vaccines, particularly for children in school and childcare settings. This is also a core principle of Public Health Modernization, and is achieved in the program through key areas of work in assisting schools and childcare entities with immunization law requirements, and providing community partners and stakeholders with information and educational materials to promote vaccines.

State school immunization laws - CIP issues exclusion orders as needed and assures that all children and students are complete or up-to-date on their immunizations. The program works in communities of color and other underserved communities to address health and vaccine access related inequities that can result in poor outcomes from vaccine preventable diseases. The immunization program does this by promoting vaccines and access to vaccines, and by conducting health education events aimed at addressing vaccine hesitancy and keeping children in school. In FY26 CIP will assist over 600 facilities in complying with State mandates.

CIP collaborates with Public Health programs and community based organizations to support outreach activities. The program also collaborates with the healthcare system as a whole to support access to vaccination across the system. Education and outreach is intended to improve vaccine access and reduce vaccine hesitancy, with a focus on communities of color and other underserved communities.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of schools and childcare entities assisted with immunization law requirements.	536	450	536	500
Output	New: number of community partners and stakeholders provided with information	78	75	80	10
Outcome	New: Percentage of community engagement activities focused on BIPOC vaccine access	N/A	N/A	N/A	50%

Performance Measures Descriptions

Performance measures for direct vaccine administration have been replaced in FY26 to reflect program focus on childhood vaccinations, compliance with Local Public Health Authority Program Element 43 and the vaccine for children program (VFC), school reporting and access to vaccines for school aged children. Measure 2 reduced as CIP will no longer have the staffing capabilities to complete this task on the same scale as in FY 25 and FY 24 following the loss of federal CARES grant at the end of FY 25. Measure 3 includes the Slavic community.

Legal / Contractual Obligation

State-Supplied Vaccine Accountability - OAR 333.047. School Immunization - ORS 433.267, 433.273 and 433.284; OAR 333-050-0010 through 333-050-0140; and ORS 433.235 through 433.284. ALERT Immunization Registry - OAR 333-049-0010 through 333-049-0130; ORS 433.090 through 433.102. Vaccine Education and Prioritization Plan - ORS 433.040; OAR 333-048-0010 through 333-048-0030.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$0	\$1,382,022	\$162,236	\$138,801
Contractual Services	\$0	\$36,300	\$0	\$28,533
Materials & Supplies	\$0	\$35,922	\$0	\$7,240
Internal Services	\$0	\$374,273	\$0	\$25,749
Total GF/non-GF	\$0	\$1,828,517	\$162,236	\$200,323
Program Total:	\$1,828,517		\$362,559	
Program FTE	0.00	8.62	1.00	1.00

Program Revenues				
Intergovernmental	\$0	\$1,812,047	\$0	\$200,323
Service Charges	\$0	\$16,470	\$0	\$0
Total Revenue	\$0	\$1,828,517	\$0	\$200,323

Explanation of Revenues

This program generates \$21,764 in indirect revenues.
Immunization Special Payments - Federal \$ 101,142
Immunization Special Payments - State \$99,181

Significant Program Changes

Last Year this program was: FY 2025: 40010C Communicable Disease Community Immunization Program

COVID-19 Federal Immunization funding expiring in FY 2025 significantly impacts CIP, resulting in reduced capacity for direct vaccine administration. In FY 2026, the focus of this offer will be around school reporting and administering VFC, and activities required in LPHA Program Element 43 rules.



Program #40011 - Services for Persons Living with HIV - Regional Education and Outreach

FY 2026 Proposed

Department: Health Department
Program Offer Type: Operating
Related Programs:
Program Characteristics:

Program Contact: Neisha Saxena
Program Offer Stage: Proposed

Program Description

ISSUE: With access to appropriate medical care and supportive services, people living with HIV can achieve viral suppression, where the amount of virus in their system is significantly reduced and there is virtually no risk of transmission to other people, and live long, healthy lives. However, low income and a variety of other factors, including but not limited to homelessness/unstable housing and cultural needs not met by typically provided services, can inhibit access to treatment and achievement of viral suppression.

PROGRAM GOAL: The goal of the HIV Grant Administration Program (HGAP) is to support individuals living with HIV to achieve successful HIV treatment resulting in improved quality of life, greater health, longer life, and virtually no transmission to other people if the client is virally suppressed. By statute, the program serves people living on low incomes (locally, about half of all people living with HIV), and HGAP works with partners to address lower viral suppression rates that exist for Blacks/African Americans, injection drug users, and youth/young adults ages 13-29, as well as people who are houseless/unstably housed.

PROGRAM ACTIVITY: HGAP coordinates a regional six-county system that achieves these goals by promoting access to high quality HIV services through contracts with local health departments and community organizations to fund the following services: Peer Support and Service Navigation - outreach ensures early identification of people living with HIV and linkage to medical care. Healthcare - a coordinated primary care system provides medical, dental, and mental health and substance abuse treatment. Service Coordination - case management connects clients with health insurance, housing, and other services critical to staying in care. Housing - rent and assistance finding permanent affordable housing to ensure ability to remain engaged in medical care and adherent to medications. Food - congregate meals, home delivered meals, and access to food pantries to eliminate food insecurity and provide nutrition and manage chronic illness. Planning - a community based Planning Council (at minimum 1/3, but generally about 40%, are consumers) identifies service needs and allocates funding accordingly. HGAP also analyzes health outcomes (viral suppression, new diagnoses, linkage to care) and data on access to services by race, ethnicity, and other demographics to identify populations (a) disproportionately impacted by HIV infection, (b) with less favorable health outcomes, and (c) experiencing barriers to care. HGAP presents these data to the Ryan White Planning Council to guide resource allocation, outreach, and quality improvement projects. In order to better identify disparities for communities with small numbers, a Black, Indigenous, and other People of Color (BIPOC)-focused consumer data review group meets to improve the use and presentation of BIPOC data.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of unduplicated HGAP clients served (all service types/whole 6-county system)	3,028	3,100	3,203	3,100
Outcome	Percent of HGAP clients (all 6 counties) who are virally suppressed	91%	91%	91%	91%
Outcome	Percent Black/African American clients who are virally suppressed	88%	90%	90%	90%

Performance Measures Descriptions

Viral load is a measure of the amount of HIV virus in the blood. Lowering (or eliminating) the viral load a specific amount is called viral suppression. Reaching and maintaining HIV viral suppression is a primary goal of HIV treatment for short and long-term health. If someone is virally suppressed, they will not transmit HIV to partners through sex or other transmission routes.

Legal / Contractual Obligation

Federal HIV grant and contract funds are restricted. Part A grant requires: 1) Serving Clackamas, Columbia, Multnomah, Washington, Yamhill and Clark Counties; 2) A community-based Planning Council; 3) A 10% cap on planning and administration, requiring the County to cover some administrative costs; 4) 5% allocated toward quality management and evaluation; and 5) The County must spend local funds for HIV services at least at the level spent in the previous year.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$0	\$1,002,898	\$32,885	\$1,067,218
Contractual Services	\$6,741	\$5,004,234	\$2,918	\$5,067,056
Materials & Supplies	\$544	\$40,331	\$556	\$33,082
Internal Services	\$102,532	\$205,201	\$107,315	\$212,294
Total GF/non-GF	\$109,817	\$6,252,664	\$143,674	\$6,379,650
Program Total:	\$6,362,481		\$6,523,324	
Program FTE	0.00	5.80	0.20	6.05

Program Revenues				
Intergovernmental	\$0	\$6,252,664	\$0	\$6,379,650
Total Revenue	\$0	\$6,252,664	\$0	\$6,379,650

Explanation of Revenues

This program generates \$125,722 in indirect revenues.

Direct Federal: \$2,628,343 - Ryan White Part A funds for 25-26: Medical, Case management, Non-medical case management, and Housing(Admin, QM, Services)

Direct State: \$3,751,307 - Oregon Health Authority Ryan White(Admin, QM, Services)

Significant Program Changes

Last Year this program was: FY 2025: 40011 Services for Persons Living with HIV - Regional Education and Outreach

Increased revenue was from reallocated County General Fund dollars from the Public Health Director's Office to HGAP to make staff whole.

**Program #40018 - Women, Infants, and Children (WIC)**

FY 2026 Proposed

Department: Health Department**Program Contact:** Sabrina Villemenay**Program Offer Type:** Operating**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

The Women, Infants and Children (WIC) program provides nutritious food, nutrition education/counseling, growth monitoring, health screening, and breastfeeding support to eligible families. WIC is a core referral center for health and social services, including prenatal care, immunizations, Head Start, housing and day care assistance, Supplemental Nutrition Assistance Program (SNAP) and other food assistance, and other County programs, such as home visiting services. WIC is a leader in innovation, and a regional partner for cross-cutting health programming and equity expertise. In 2024, WIC served approximately 19,202 unique clients with over 50,380 visits. Participants received healthy foods totaling \$8.7 million supporting both nutrition and food security. WIC services have continued to be provided in person across all 4 clinics locations as well as at some various partner locations.

As part of the national WIC program, WIC serves income-eligible families to help ensure essential developmental nutrition needs are met. Multnomah County's WIC program follows this approach to reach those most in need of services to have the greatest impact on the community's overall health and uses nutrition science research and program data to inform services. In addition to poorer health outcomes associated with low income, data indicate nutrition-related health disparities among people of color, especially Black and Indigenous women, infants and children, and program data indicate high demand among families that speak languages other than English. Thirty percent (30%) of WIC clients identify as Black, Indigenous, and other People of Color, and 34% prefer communication in languages other than English. WIC responds through posting signage in multiple languages, employing staff that are fluent in multiple languages and cultures, interpretation services contracts, and technology to improve access. Eighty-six percent (86%) of WIC staff have language and/or cultural Knowledge, Skills and Abilities (KSA) or are immigrants or refugees (up from 77% in 2020 and 45% in 2016), enabling WIC to reach populations most disparately impacted by food/nutrition insecurity. WIC also surveys clients about their needs and works with community partners to respond, like partnering with the Racial and Ethnic Approaches to Community Health (REACH) program to provide culturally specific cooking and nutrition classes for our Black/African American/African Immigrant communities to help them make use of their WIC food benefits. WIC and REACH also hosted a third virtual Town Hall breastfeeding and maternal health conference, attended by people around the country, with Time Magazine's 2022 Women of the Year awardee Dr. Jennifer Joseph, who presented on an evidence-based, maternity care model for eliminating persistently poorer maternal health outcomes among communities of color to 269 healthcare providers, community members, County staff and medical professionals. Our Breastfeeding Peer Counseling (BFPC) program continues to be a popular nutrition support among clients and experienced a 63% increase in caseload over the past 12 months serving 1,158 participants monthly. In addition, our International Board Certified Lactation Consultants provide in-clinic support, including culturally specific lactation promotion, across many County programs and with external partners to ensure all eligible people can access this service.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	# of WIC clients in one year who receive healthful foods	19,202	19,500	19,500	19,500
Outcome	% of WIC clients initiating breastfeeding	96%	93%	93%	93%
Output	# of nutrition education contacts with WIC families	50,380	57,000	57,000	57,000
Quality	% of clients served per month in languages other than English	34.5%	26%	26%	26%

Performance Measures Descriptions

1. The number of individual clients within the year who received supplemental food benefits through the WIC program. 2. The percentage of clients that gave birth within the year who initiated breastfeeding with their newborn(s). 3. The total number of client encounters provided during the year in which nutrition education was provided. 4. The percentage of clients each month who received WIC services in a language other than English.

Legal / Contractual Obligation

The Special Supplemental Nutrition Program for Women, Infants, and Children (WIC) is authorized by Section 17 of the Child Nutrition Act of 1966, 42 U.S.C. 1786, as amended through PL105-394, and the regulations promulgated pursuant thereto, 7 CFR Ch. II, Part 246.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$2,294,571	\$3,787,877	\$2,566,215	\$3,294,160
Contractual Services	\$61,526	\$2,495	\$50,774	\$16,995
Materials & Supplies	\$162,818	\$206	\$117,027	\$316,548
Internal Services	\$1,020,128	\$770,766	\$799,977	\$1,465,192
Total GF/non-GF	\$3,539,043	\$4,561,344	\$3,533,993	\$5,092,895
Program Total:	\$8,100,387		\$8,626,888	
Program FTE	17.86	29.94	20.33	25.37

Program Revenues				
Intergovernmental	\$0	\$4,561,344	\$0	\$4,481,567
Beginning Working Capital	\$0	\$0	\$0	\$611,328
Total Revenue	\$0	\$4,561,344	\$0	\$5,092,895

Explanation of Revenues

This program generates \$513,207 in indirect revenues.
WIC Perinatal Continuum Care - \$790,040
Fed Thru State \$75,000 - State Maternal & Child Health (Title V) grant
WIC Administration - \$258,675
Fed thru State - WIC Breast Feeding - \$409,321
Fed thru State - WIC East Cty Clinic - \$879,162
Fed thru State - WIC Gateway Clinic - \$1,713,796
Fed thru State-WIC North East Clinic - \$355,573
Beginning Working Capital - \$611,328

Significant Program Changes

Last Year this program was: FY 2025: 40018 Women, Infants, and Children (WIC)

In FY 2026 the Gateway WIC clinic will move from their current location to a new location in Rockwood. Most federal funds will be used to support the move, and some general fund support noted in the PHD Director's Office budget will also support the move.

**Program #40037 - Environmental Health Community Programs**

FY 2026 Proposed

Department: Health Department**Program Contact:** Jeff Martin**Program Offer Type:** Operating**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

ISSUE: Environmental health hazards affect all Multnomah County residents, and when they persistently are more severely present for groups that already have fewer resources to mitigate them, they become environmental justice concerns and have the greatest potential to negatively impact health. These concerns include exposure to lead, air pollution, contaminated sites, health harms from climate change, and inadequate access to health-supportive resources like parks, nutritious food retail, and opportunities for physical activity. Environmental Health Community Programs (EHCP) works to decrease harms caused by environmental health hazards for all people living in Multnomah County, focusing first on communities experiencing the most environmental justice concerns, and, therefore, at highest risk for negative health impacts, such as youth, elders, low-income communities, and communities of color.

PROGRAM GOAL: EHCP is a team of subject matter experts applying environmental justice principles to provide a continuum of services that ensure all county residents have access to neighborhood environments that support health and wellbeing. These services include: policy and decision support, emergency response, data analysis, public messaging, and intervention design and implementation.

PROGRAM ACTIVITY: EHCP engages communities to integrate their concerns, expertise, and proposed solutions into the following program areas:

Community Environments: works closely with the Racial and Ethnic Approaches to Community Health (REACH) program to ensure safe and healthy neighborhoods through participation in local land use and transportation planning efforts, data analysis, and technical assistance.

Healthy Housing: upholds County regulations on habitability and provides technical assistance and decision support relating to encampments, energy efficiency upgrades, and household toxics. Implements healthy housing interventions.

Toxics Reduction: identifies exposure risks to contaminated land, air, water, consumer goods, and industrial production, and makes technical information accessible to empower community advocacy.

Air Quality: implements County Ordinance 1253, curtailing wood burning on days with high air pollution through air quality forecasts, complaint investigation, outreach, and community collaboration. Responds to adverse air quality events such as industrial accidents and wildfires. Implements City of Portland leaf blower ordinance.

Climate Change: works to understand and address emerging health issues related to climate change. Responds to climate emergencies like extreme heat.

List of outputs: Monitor and report on health conditions related to environmental hazards, such as climate impacts, traffic crash injuries, lead poisoning, and adverse birth outcomes. Work with community partners to deploy evidence-based interventions for climate resilience. Collaborate with agency partners to analyze health impacts of infrastructure investments.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Reach and impressions of community members receiving information on environmental threats	22,883,630	7,500,000	7,500,000	7,500,500
Outcome	Number of children with reduced Elevated Blood Lead Level (EBLL) as a result of environmental investigations	114	65	100	70
Outcome	Number of policies adopted that include health and health justice-based recommendations	15	15	17	15
Outcome	Proportion of people aware of and complying with the woodsmoke curtailment ordinance	91%	80%	86%	86%

Performance Measures Descriptions

1) Counts “reach” (unique number of people receiving content) or “impressions” (total number of views) as appropriate of all program mailings, events, direct staff contacts, websites/social media, and media campaigns. This number is influenced by climate events and may vary across years. FY25 decrease reflects a reduced communications budget. 2) This number varies based on the number of refugee arrivals each year. 4) Measured by a biannual survey. Compliance defined as respondents reporting burning wood only on “no restriction days” or not at all.

Legal / Contractual Obligation

City of Portland Titles 17 and 29, and Multnomah County Housing Code 21.800; Multnomah County Code Chapter 21.450 . Contracts: US EPA for Superfund Site Outreach; Port of Portland and Dept of Environmental Quality for Columbia Slough outreach; US EPA for climate resilience projects in Rockwood; HealthShare of Oregon for climate resilience; Oregon Health Authority for healthy housing interventions.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$732,375	\$1,173,515	\$940,861	\$1,558,469
Contractual Services	\$22,063	\$539,505	\$19,334	\$650,285
Materials & Supplies	\$71,760	\$222,360	\$73,723	\$48,173
Internal Services	\$670	\$271,325	\$898	\$291,746
Total GF/non-GF	\$826,868	\$2,206,705	\$1,034,816	\$2,548,673
Program Total:	\$3,033,573		\$3,583,489	
Program FTE	4.05	7.53	5.38	9.10

Program Revenues				
Intergovernmental	\$0	\$2,206,705	\$0	\$2,548,673
Total Revenue	\$0	\$2,206,705	\$0	\$2,548,673

Explanation of Revenues

This program generates \$244,267 in indirect revenues.

\$970,991 - Modernization Local-State

\$663,454 - EPA Fish Advisory

\$455,075 - EPA Environmental Justice

\$89,111 - HealthShare of Oregon

\$65,000 - Columbia Slough Fish Consumption - Port

\$50,000 - Columbia Slough - DEQ

\$255,042 - Healthy Homes Grant Program

Significant Program Changes

Last Year this program was: FY 2025: 40037 Environmental Health Community Programs

In FY 2026 we are expanding our work on Columbia Slough with new funding from DEQ, and we are launching a healthy homes intervention program in collaboration with DCHS weatherization staff with new funding from OHA.

**Program #40048 - Community Epidemiology**

FY 2026 Proposed

Department: Health Department**Program Contact:** Dr. Julie Maher**Program Offer Type:** Operating**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

ISSUE: Data on the health of our county and the impact of public health interventions are needed to inform public health decision making. Program Design and Evaluation Services (PDES) -- a unit shared between the Public Health Division (PHD) and the Oregon Health Authority -- addresses this need by serving the foundational public health role of assessment, epidemiology, evaluation, and research.

PROGRAM GOAL: PDES's goal is to collaborate with partners to ensure that public health programs and policies are responsive to community needs and priorities, improve community health outcomes, and reduce preventable differences in health outcomes within the broad population.

PROGRAM ACTIVITY: PDES includes PHD's Community Epidemiology Services (CES) team. CES fulfills a unique and required governmental public health role by compiling and analyzing population health data to promote and protect the health of county residents. CES provides assessment and epidemiological services across PHD, including in chronic disease, injury, family and child health, and social determinants of health (SDOH). CES works particularly closely with the Communicable Disease Services program to provide outbreak response through data analysis. Key CES functions include: 1) monitoring and reporting of population-based health-related measures in the county; 2) collaborating with program and community partners in using data to assess preventable differences in health outcomes for groups of people by race/ethnicity and other demographics and make meaning of these data; and 3) disseminating analytic findings to leadership, programs, and community partners for program development, strategic planning, resource allocation, and decision-making. In addition to this work of the CES team, the broader PDES unit secures about \$6 million annually in grants and contracts to provide program and policy evaluation services to the County PHD, Oregon Health Authority (OHA), and other agencies, and to conduct public health research projects on key emerging issues. PDES evaluates whether PHD programs and policies are effective, collaborating with partners to identify areas for improvement and highlight successes (e.g., Healthy Birth Initiative, REACH, and PREVAYL).

This program offer: (1) Generates collaboration with community partners in data collection, analyses, meaning making of results, and dissemination of results; (2) Produces health data reports (including publications, web pages, and other public-facing data provision) for public health leaders, policymakers, and community partners; (3) Provides routine surveillance, survey analysis, and reporting on many diseases, conditions, risk behaviors, and SDOH in the county; (4) Performs program and policy evaluations for government agencies and other organizations; and (5) Generates products with evaluation and research findings in various formats (presentations, briefs, reports, manuscripts) for diverse audiences, including leaders, programs, and community partners.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of community engagement sessions and collaborations*	N/A	10	15	12
Output	Number of health data reports**	N/A	9	9	6
Output	Number of diseases, conditions, or risk behaviors for which routine surveillance or analysis was conducted	N/A	40	56	56
Output	Number of dissemination products created for PDES evaluation contracts and research grants***	34	30	51	35

Performance Measures Descriptions

Three performance measures were added for FY25 to better reflect the work of CES; therefore, FY24 actual data are N/A

*Includes presentations, listening sessions, briefings, media interviews, and community-led work

**Includes publications, web pages, and other public-facing data provision

***Includes presentations, briefs, reports, and manuscripts

Legal / Contractual Obligation

Oregon Revised Statutes (ORS) 431.413 - Powers and Duties of Local Public Health Departments: (a) Administer and enforce ORS 431.001-431.550 and 431.990. Of these required ORS-defined duties, this program administers key elements of ORS 431.132: Assessment and Epidemiology.

Program Design and Evaluation Services (PDES) is primarily grant and contract funded, and program continuation is required by those grants and contracts.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$1,213,760	\$2,524,240	\$1,367,292	\$1,191,048
Contractual Services	\$0	\$837,880	\$40,000	\$525,065
Materials & Supplies	\$36,490	\$115,674	\$71,064	\$39,034
Internal Services	\$123,365	\$540,559	\$142,634	\$250,633
Total GF/non-GF	\$1,373,615	\$4,018,353	\$1,620,990	\$2,005,780
Program Total:	\$5,391,968		\$3,626,770	
Program FTE	5.65	13.31	6.13	5.96

Program Revenues				
Intergovernmental	\$0	\$4,288,278	\$0	\$1,576,780
Beginning Working Capital	\$0	\$0	\$0	\$429,000
Total Revenue	\$0	\$4,288,278	\$0	\$2,005,780

Explanation of Revenues

This program generates \$185,079 in indirect revenues.

\$715,005 State PE19, \$95,000 BWC

\$150,000 Alaska Tobacco Prevention BWC, \$250,000 Tobacco Prevention Grant

\$68,612 Rand NIJ Award, \$330,663 Public Health Modernization - Community Epidemiology

\$60,000 NIH Marijuana Legalization, \$30,000 Chronic Disease - Cancer Program

\$34,000 Alaska Chronic Disease BWC, \$72,500 Alaska Obesity Intergovernmental

\$150,000 Personnel BWC, \$50,000 Alaska Program Evaluation

Significant Program Changes

Last Year this program was: FY 2025: 40048 Community Epidemiology

In FY 2026 the Community Epidemiology program will experience significant reductions in federal funding totaling nearly \$2M. Both the CDC Health Disparities grant from the COVID 19 American Rescue Plan Act (ARPA) and an NIH Grant will end in June 2025.

**Program #40053 - Racial and Ethnic Approaches to Community Health**

FY 2026 Proposed

Department: Health Department

Program Offer Type: Operating

Related Programs: 40006, 40060, 40037

Program Characteristics:

Program Contact: Charlene McGee

Program Offer Stage: Proposed

Program Description

ISSUE: Addressing persistent differences in health outcomes experienced by subpopulations improves the overall health of the entire population, bringing about economic, social, and direct health benefits to the community. Health disparities are differences in health outcomes that have systemic and societal contributors and, therefore, are preventable. In Multnomah County and many parts of the country, the Black/African American population experiences some of the most numerous and severe health disparities, including the highest mortality rates compared to other racial/ethnic subpopulations for many of the leading chronic diseases contributing to deaths, including heart disease, Alzheimer's disease, diabetes, and essential hypertension and hypertensive renal disease. Furthermore, there are identifiable systemic and environmental root causes of these health outcomes. Culturally specific approaches are often effective at addressing health disparities because broad one-size-fits all approaches may be culturally incongruent or ignore specific needs. The Racial and Ethnic Approaches to Community Health (REACH) program uses population-level, culturally specific, and cross-cultural approaches that blend community-identified priorities with nationally recognized strategies focused on reducing chronic diseases in local Black/African American communities, including African immigrants and refugees. REACH is a core element of the Public Health Division's commitment to improving health for all by addressing how societal conditions, the built environment, and systems and policies contribute to health disparities among racial and ethnic populations.

GOAL: The REACH program aims to reduce chronic disease and other health disparities, increase community capacity to address these issues, improve health behaviors, and foster culturally responsive solutions for Multnomah County's Black/African American communities, including Black immigrants and refugees.

PROGRAM ACTIVITY: REACH focuses on four strategic areas: nutrition, physical activity, breastfeeding, and vaccinations. REACH uses data on social determinants of health (SDOH), health behaviors, disease prevalence, mortality rates, and other metrics to track chronic disease disparities among Black/African American/Black immigrant and refugee communities and develop responsive strategies. The program is guided by the multi-sectoral community advisory committee, the ACHIEVE Coalition.

Key components of REACH include:

Community Engagement: Continuous collaboration with the ACHIEVE Coalition and other community partners to ensure program activities are culturally relevant and responsive to community needs.

Data Collection and Evaluation: Ongoing collection and analysis of data to monitor progress and assess impact.

Culturally Specific and Cross-Cultural Approaches: Strategies that honor cultural diversity while ensuring specific needs voiced by the Black/African American community are met.

Sustainability: Efforts to develop sustainable funding and partnership models for long-term program success.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of policy, systems, and environment strategies identified and/or implemented	11	25	20	20
Outcome	Number of people impacted by policies established to promote health, safety & address SDOH	15,000	20,000	15,000	15,000
Output	Number of communication campaigns	30	25	30	30
Output	Number of outreach/capacity building community partnerships	40	35	35	35

Performance Measures Descriptions

Performance Measure #3 includes all communications campaigns, including social media, media spots, and health promotion webinars, and REACH newsletter. #4 includes partnerships around health promotion education and awareness raising initiatives (i.e., health hubs, wellness clinics, cooking demos).

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$831,997	\$595,135	\$690,120	\$722,882
Contractual Services	\$71,561	\$1,366,709	\$57,553	\$533,842
Materials & Supplies	\$35,454	\$56,754	\$15,642	\$42,189
Internal Services	\$185,792	\$103,848	\$199,380	\$113,347
Total GF/non-GF	\$1,124,804	\$2,122,446	\$962,695	\$1,412,260
Program Total:	\$3,247,250		\$2,374,955	
Program FTE	5.12	2.80	4.56	3.70

Program Revenues				
Intergovernmental	\$0	\$2,141,440	\$0	\$1,412,260
Total Revenue	\$0	\$2,141,440	\$0	\$1,412,260

Explanation of Revenues

This program generates \$113,347 in indirect revenues.
 \$495,000 ACTION - Grant
 \$15,000 Direct State Community Chronic Disease Prevention
 \$680,038 REACH GY25
 \$222,222 REACH Vaccinations

Significant Program Changes

Last Year this program was: FY 2025: 40053 Racial and Ethnic Approaches to Community Health

In FY 2024 (project period 2023-2028), the CDC awarded the Multnomah County REACH Program \$1,021,898, which is \$468,718 less than requested. This reduction continues to impact the Chronic Disease Prevention and Health Promotion Unit (CDPHP) and the REACH Program heading into FY 2026, as we continue to evolve to operate through a shared risk and protective factor framework. Our budget strategy is a braided approach. This reduction has an impact on the overall program FTE. Due to this decreased funding, we are working to continue to preserve the program and ensure program and organizational capacity to deliverable on the identified workplan.

**Program #40055 - Home and Community Based Consulting**

FY 2026 Proposed

Department: Health Department

Program Offer Type: Operating

Related Programs: 40054, 40056, 40058, 40097

Program Characteristics:

Program Contact: Veronica Lopez Ericksen

Program Offer Stage: Proposed

Program Description

Parent Child Family Health (PCFH) Community Health Nurses (CHNs) and Community Health Workers (CHWs) routinely provide consultation and support at the individual, organizational and system levels and in a variety of settings. This Program Offer describes PCFH consultation and services with David Douglas School District (DDSD) Multnomah Early Childhood Program (MECP) providing families with early childhood CHW support and advocacy.

Issue: Research shows the conditions of early life have a profound impact on long-term health and life stability. Ensuring optimal conditions in early childhood is especially challenging for families with children who have a chronic health condition or other factors presenting obstacles to healthy development. MECP (Multnomah Early Childhood Program) provides Early Intervention and special education services for families who are parenting children with health and developmental conditions. PCFH provides home- and community-based services to help these families overcome associated difficulties and access appropriate services and supports. Based on the demographics of families needing MECP services and the experiences of these clients, MECP determined that typically available services struggle to meet the needs of African American, Latino, and Vietnamese families and that these families would be better served with culturally specific services. In 2025, MECP asked PCFH to support Early Intervention providers with culturally specific services for these communities.

Goal: PCFH CHN and CHW consulting improves engagement of individual families and cultural communities with Early Intervention services at DDSD MECP.

Activity: DDSD pays for the full cost of the staffing of this program, which is currently 1 FTE Nurse and 2 FTE CHWs serving African American, Latino, and Vietnamese families. Services include health assessments in the home or classroom; care coordination; technical assistance for providers who serve children with special healthcare needs; advocacy for children and families in the health care, social service, and education systems; building a family's capacity to access service systems; reducing environmental toxins in the home; and providing culturally congruent health care experiences.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of families receiving nursing/CHW consultation and support	300	300	275	250
Output	Percent of staff that reflects the cultural communities served	100%	100%	100%	100%

Performance Measures Descriptions

1) This measure will reflect staffing levels. New full staffing for FY 26 is a decrease from previous years, due to budget constraints at MECP, at 2.0 FTE of CHW and 0.8 FTE of CHN. 2) Based on client information given by CHN and CHWs regarding families served via their work with providers and teacher staff at MECP (all information is in the Early Childhood web system that we do not have access to for HIPAA and FERPA confidentiality reasons).

Legal / Contractual Obligation

Federal Uniform Grant Guidelines, LPHA State/Federal Program Requirements, TCM OAR 410-138-0000 through 410-138-0420, Title V/Maternal Child Health. Targeted Case Management requires matching local funds. Some activities under this program offer are subject to contractual obligations under the DMAP Healthy Homes State Health Plan Amendment, and DMAP programs funded by Oregon Public Health Division must comply with work plans and assurances.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$0	\$492,004	\$0	\$406,430
Materials & Supplies	\$0	\$15,786	\$98	\$15,880
Internal Services	\$117,685	\$87,233	\$99,331	\$97,590
Total GF/non-GF	\$117,685	\$595,023	\$99,429	\$519,900
Program Total:	\$712,708		\$619,329	
Program FTE	0.00	3.80	0.00	2.80

Program Revenues				
Intergovernmental	\$0	\$595,023	\$0	\$519,900
Total Revenue	\$0	\$595,023	\$0	\$519,900

Explanation of Revenues

This program generates \$63,728 in indirect revenues.

David Douglas School District (DDSD) Nurse consultation and Community Health Worker services are fully funded by DDSD.

\$ 519,900 - David Douglas School District

Significant Program Changes

Last Year this program was: FY 2025: 40055 Home and Community Based Consulting

Due to budget constraints at MECP, DDSD reduced CHW support for families served from 3.00 to 2.00 FTE in FY 2025, which will continue to be reflected in FY 2026.



Program #40056 - Healthy Families

FY 2026 Proposed

Department: Health Department
Program Offer Type: Operating
Related Programs: 40054, 40055, 40058, 40097
Program Characteristics:

Program Contact: Veronica Lopez Ericksen
Program Offer Stage: Proposed

Program Description

Healthy Families of Multnomah County (HFMC) is a nationally accredited, culturally adapted early childhood home visiting (ECHV) program, and part of the state-wide Healthy Families network.

Research shows the conditions of early life have a profound impact on long-term health and life stability. The stress of adjusting to parenting a new baby can make it difficult to ensure these conditions are the best possible. Additional life stressors and circumstances, such as being low income, having substance use/mental health challenges, language barriers, and cultural incongruence with typically available support services, compound these challenges. HFMC works to support parents, especially those experiencing factors that inhibit infant bonding and early development, in providing positive relationships and environments for their young children, thereby reducing child abuse and neglect, improving school readiness, and promoting healthy growth and development for young children up to age three.

The goal of HFMC is to promote child and family wellbeing through long-term (3 years) family-centered, culturally responsive, and strengths-based support. Families who qualify for services are offered voluntary home visits shown to reduce child abuse and neglect, improve parent-child attachment, reduce parent stressors, and support parents' ability to ensure children meet developmental milestones.

HFMC has two primary components: 1) Eligibility screening/referral coordination for pregnant and newly delivered parents and 2) home visiting and supportive social services, including mental health supports and system advocacy/navigation, delivered by teams (30 total Home Visitors) at four community-based organizations. Home visiting and supportive services are available to all families in Multnomah County. To address many of the most common experiences compounding parenting challenges and to ensure these services are accessible to and effective for all, HFMC community-based organizations are experienced at meeting the needs of specific populations and communities including African American, Immigrant/Refugee (multiple cultural and linguistic groups), Latinx/e, teens and parents with significant substance use or trauma histories. In FY 24, 88% of HFMC families were Black, Latinx/e, Asian, Indigenous or other People of Color, and 95% were low income. HFMC takes a data-driven approach to planning. A regular continuous quality improvement (CQI) process examines rates of engagement and retention by contractor, age, race/ethnicity and language. HFMC also reviews community data to determine if there are service gaps or the need to add new culturally specific teams. HFMC has an advisory group with majority consumer members who are reflective of the HFMC program. Members evaluate data and guide program practices. In response to these inputs, in 2024, Spanish language access was increased and an increased focus on substance use disorder and mental health impacted families were developed.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of families served with home visiting	488	500	500	525
Output	Percent of families remaining in intensive services for 12 months or longer	55%	70%	60%	70%
Outcome	Percent of families served are BIPOC and/or low income	95%	95%	95%	95%
Outcome	Percent of BIPOC Families matched with direct service staff sharing cultural attributes and preferred language	90% and 88%	85% and 85%	90% and 88%	90% and 85%

Performance Measures Descriptions

1) Number of families enrolled and receiving home visits; 2) Percent retention of families at 12 mo. based on prior year enrollments. 3) In 2024 FY 90% of families served were low income (on OHP) and 88% identified as Black, Latinx/e, Asian, Indigenous or other People of Color. 4) Allows consistent provider matching by cultural factors and language needs along with intersectional factors.

Legal / Contractual Obligation

Healthy Families of Multnomah County must comply with Healthy Families of Oregon policies and procedures, which are based on Healthy Families America (HFA) credentialing standards and contract obligations. Failure to comply may result in disaffiliation with HFA and withholding of funding from the State.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$548,915	\$359,820	\$546,377	\$418,425
Contractual Services	\$386,406	\$3,108,800	\$134,388	\$3,803,429
Materials & Supplies	\$7,064	\$43,180	\$36,535	\$28,174
Internal Services	\$158,580	\$60,845	\$172,053	\$62,090
Total GF/non-GF	\$1,100,965	\$3,572,645	\$889,353	\$4,312,118
Program Total:	\$4,673,610		\$5,201,471	
Program FTE	3.72	2.28	3.63	2.37

Program Revenues				
Intergovernmental	\$0	\$3,572,645	\$0	\$4,312,118
Total Revenue	\$0	\$3,572,645	\$0	\$4,312,118

Explanation of Revenues

This program generates \$62,090 in indirect revenues.

Healthy Families of Multnomah County is funded by the Oregon Dept. of Early Learning and Care (DELIC) Healthy Families and Early Learning Account (ELA) grants, Maternal Infant Early Childhood Home Visiting (MIECHV) grant, and Medicaid Administrative Claiming (MAC) funds, as described below. NOTE: DELIC has not yet informed County of the budget for FY 2026:

-DELIC Healthy Families grant: \$3,337,241

-DELIC ELA grant: \$203,342

-OHA MIECHV grant: \$80,000 (internal funds) + \$500,896 (pass through)

-Federal MAC allowance: \$ 190,639 HF staff complete regular time studies to leverage funds.

Significant Program Changes

Last Year this program was: FY 2025: 40056 Healthy Families

In FY 2025, \$338,000 was directed, through Healthy Families, to a contracted service provider for culturally specific early childhood services. This one-time investment is not renewed for FY 2026. The contractor has secured federal funding to support the home visiting component of their programming and has applied for other City and County funding. Starting 10/2024, \$500,000 was added to the Healthy Families budget from OHA to a sub-contract to provide federal Maternal Infant Early Childhood Home Visiting (MIECHV) Healthy Families services to culturally diverse teen parents. There is no impact to program capacity as this is a rerouting of funds, not new funding. This 2 year contract consolidates MIECHV staff and funding from two OHA contractors to one.

**Program #40058 - Healthy Birth Initiative****FY 2026 Proposed**

Department: Health Department

Program Offer Type: Operating

Related Programs: 40054, 40055, 40056, 40097

Program Characteristics:

Program Contact: Veronica Lopez Ericksen

Program Offer Stage: Proposed

Program Description

Issue: The Black/African American community experiences the highest rates in Multnomah County of poor outcomes across the spectrum of perinatal health, including infant mortality, low birthweight, and preterm birth. The latter two are also linked to poorer health later in life, and correspondingly, Multnomah County's Black/African American population experiences the highest mortality rates compared to other racial/ethnic subpopulations for many of the leading chronic diseases contributing to deaths, including heart disease, Alzheimer's disease, diabetes, and essential hypertension and hypertensive renal disease. These poorer health outcomes are preventable, and addressing their root causes improves the overall health of the entire population, bringing about economic, social and direct health benefits to the community. For over 25 years, HBI has helped improve birth outcomes in the Black/African American community using a culturally responsive model that addresses the underlying causes of health inequities. HBI participants have demonstrated lower rates of infant mortality and low birth weight and higher rates of engagement in early prenatal care compared to Black/African Americans not enrolled in the program. HBI also focuses on the importance of father involvement in achieving better outcomes.

Goal: HBI's core goal is to improve health outcomes before, during, and after pregnancy and eliminate the disparities experienced by the local Black/African American community in infant death and adverse perinatal outcomes. Long-term benefits of the program include increased parent advocacy skills; healthy children who are ready to learn; a healthier workforce; decreased costs across health and social service systems; and gains in equity for the county's Black/African American community.

Activities: HBI provides case management/home visiting, health education, and support groups using a family-centered approach that engages parents and other caretakers in supporting a child's development. HBI services are available throughout pregnancy and for the baby's first two years of life. Additional components of HBI include community engagement, service coordination, and consumer, partner and community engagement through the Community Consortium whose members work together to implement community-identified strategies. HBI serves as a subject matter expert to local health and hospital systems, community-based service providers, and regional and state legislative efforts. HBI promotes care coordination between internal Health Department programs, external health and social service providers, nursing schools, and larger health systems. HBI uses program data, as well as local, state, and national data to guide programmatic focus. The Community Consortium also offers a venue for client engagement and feedback, including the opportunity for clients to hold leadership roles to influence program design and implementation.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of families served in HBI program	275	320	366	366
Output	Number of billable visits in Targeted Case Management (TCM) for HBI enrolled families	1,609	2,340	1,968	3,420
Quality	Percent of participants who remain in program at least until child reaches 18 months of age	75%	70%	75%	75%
Quality	Percent of participants who express satisfaction with cultural specificity of program	90%	99%	87%	90%

Performance Measures Descriptions

1) Families who participate in HBI typically show improved outcomes in maternal/infant mortality and morbidity. 2) HBI strives to serve the African American community regardless of income and type of insurance. Meaning not all visits will be eligible for TCM billing. However, the addition of 3 new staff creates more capacity for visiting more families in FY26. 3) Case closure report indicates timeframe when families disenroll or disengages from the program. 4) Participants are asked to complete program evaluations to measure satisfaction and progress.

Legal / Contractual Obligation

Federal Uniform Grant Guidelines, LPHA State/Federal Program Requirements, FQHC Rulebook OAR 410-147-0595, TCM OAR 410-138-0000 through 410-138-0420, Title V/Maternal Child Health. Targeted Case Management requires matching local funds.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$1,277,231	\$1,466,290	\$1,090,214	\$2,057,898
Contractual Services	\$541,962	\$186,064	\$860,700	\$307,760
Materials & Supplies	\$64,168	\$71,536	\$95,295	\$204,786
Internal Services	\$0	\$652,433	\$0	\$771,474
Total GF/non-GF	\$1,883,361	\$2,376,323	\$2,046,209	\$3,341,918
Program Total:	\$4,259,684		\$5,388,127	
Program FTE	8.00	8.25	6.50	11.20

Program Revenues				
Intergovernmental	\$0	\$1,338,572	\$0	\$1,342,394
Other / Miscellaneous	\$0	\$25,092	\$0	\$25,092
Beginning Working Capital	\$0	\$0	\$0	\$400,000
Service Charges	\$0	\$1,012,659	\$0	\$1,574,432
Total Revenue	\$0	\$2,376,323	\$0	\$3,341,918

Explanation of Revenues

This program generates \$322,676 in indirect revenues.

HBI grant = \$1,100,000 (with 12% of grant award to be allocated to mental health supports)

TCM revenue = \$1,574,432

HBI Regional Perinatal Continuity of Care = \$529,894 (Grant for HBI programming for Tri-County area)

HBI Reproductive Health Program = \$112,500 (Grant funding from HSO to create culturally specific Repro Health Planning curriculum)

HBI Misc Charges/Recoveries = \$25,092

Significant Program Changes

Last Year this program was: FY 2025: 40058 Healthy Birth Initiative

In 2024, HBI was awarded the Healthy Start grant from HRSA for its core program funding for the current 5-year period, and has been receiving this funding since 1997. HBI also transitioned from paper charting to Epic Electronic Health Records to streamline data collection and increase efficiency. Service expansion continues with the addition of a partnership with Adventist Hospital and MCHD primary care clinics. HBI hired a part time Certified Nurse Midwife, as required by our HRSA grant, to implement the Centering Pregnancy model and had Increased revenue due to HBI filling vacancies and recalculating revenues.

**Program #40060 - Community & Adolescent Health**

FY 2026 Proposed

Department: Health Department

Program Offer Type: Operating

Related Programs: 40007, 40053, 40060

Program Characteristics:

Program Contact: Charlene McGee

Program Offer Stage: Proposed

Program Description

Adolescence is a particularly formative time in the life course; the experiences during this time can have lasting impacts that shape a variety of health outcomes. As such, communities and the adolescents living within them are intrinsically linked in that the community environment shapes the experiences, health, and life course trajectory for its adolescent residents and these adolescents grow into the next generation leading and shaping the community. The Community and Adolescent Health (CAH) program collaborates with community members, families, community-based organizations, schools, and youth-serving professionals to ensure all young people have supportive and trusted adults in their lives, education and learning opportunities that help them develop and make healthy decisions, and safe environments in which to live and develop into adults.

CAH's goal is to ensure all adolescents in Multnomah County have the knowledge, safe support systems, and resources to thrive, be healthy, and have the opportunities they need to realize their full potential.

CAH activities emphasize four main functions:

Providing training and support: Through outreach, toolkits and training, CAH helps schools, educational and system partners, adults, and community groups create safer spaces where young people can learn, grow, and thrive.

Connecting youth with caring adults: We help young people build strong relationships with mentors and role models.

Preventing violence: We work to stop violence and create safer communities for everyone.

Giving youth a voice: We make sure young people have a say in the decisions that affect their lives.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of youth, community members and partners including schools/school districts staff engaged in health	16,111	4,250	4,894	2,500
Output	Number of policies, health promotion and education, technical assistance and outreach activities conducted	739	50	308	50
Output	Number of community partners (schools and organizations) involved in health promotion and prevention	21	23	22	15
Outcome	Percentage of adults who attended trainings and feel confident in discussing adolescent related-issues	99%	85%	85%	85%

Performance Measures Descriptions

1. Engagement includes through health promotion and prevention activities through coalitions, meetings, presentations, training (virtual and in-person). 2. Policies, technical assistance, and outreach activities included are provided or advanced by CAH and support adolescent and population health across the life span. 3. Community partners included schools, youth-serving organizations, and community-based organizations. 4. Adolescent-related issues include violence[CN1] prevention, substance use and positive youth development.

Legal / Contractual Obligation

OAR Rule 581-022-1440 State of Oregon's Human Sexuality Education Administrative Rule: Local public health authorities support school districts, as needed, who are legally obligated to meet this statute which also includes Oregon's SB 856, also known as Erin's Law. Erin's Law which requires the development and adoption of child sexual abuse prevention programs for students in kindergarten through 12th grade in all Oregon public schools. CAH provides this support as needed for Multnomah County Health Department.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$1,266,315	\$1,093,192	\$1,330,215	\$496,182
Contractual Services	\$3,545	\$59,472	\$23,691	\$117,566
Materials & Supplies	\$115,165	\$14,750	\$52,107	\$83,338
Internal Services	\$431,918	\$207,575	\$463,769	\$89,689
Total GF/non-GF	\$1,816,943	\$1,374,989	\$1,869,782	\$786,775
Program Total:	\$3,191,932		\$2,656,557	
Program FTE	8.15	7.25	8.18	3.16

Program Revenues				
Intergovernmental	\$0	\$1,431,973	\$0	\$786,775
Total Revenue	\$0	\$1,431,973	\$0	\$786,775

Explanation of Revenues

This program generates \$77,801 in indirect revenues.
\$348,463 - BJA STOP School Violence
\$188,312 - PHM Local - HPCDP
\$250,000 - Preventing Violence Affecting Young Lives

Significant Program Changes

Last Year this program was: FY 2025: 40060 Community & Adolescent Health

CAH's Office of Population Affairs Teen Pregnancy Prevention grant ended in FY 2025. Direct State - Public Health Modernization pass-through funding in the amount of \$400,739 ends June 30, 2025. As a result of these funding changes, the CAH program has ended the Adolescents and Communities Together (ACT) program, but has broadened its focus to address the myriad public health issues impacting youth. Some service levels will continue to sustain ACT program relationships with schools and community partners but with focus on shared risk and protective factors and policy, systems and environmental changes. CAH was awarded the 3-year BJA STOP School Violence Grant.

**Program #40061 - Harm Reduction**

FY 2026 Proposed

Department: Health Department**Program Contact:** Neisha Saxena**Program Offer Type:** Operating**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

Multnomah County continues to see high rates of negative health outcomes associated with substance use including substance misuse, wounds/abscesses, overdose, and death. People who inject drugs (PWID) are also at increased risk of HIV and Hepatitis C, especially if they do not have access to sterile injection supplies. Substance use is a complex issue that may be compounded by houselessness, mental illness, and other social determinants of health. Substance use behaviors and modalities change over time and are affected by external factors, including broad market supply, pharmacology, and community perceptions of risk. The rise of fentanyl, and the increase of smoking versus injecting, has required the program to increase street-based outreach to reach priority populations.

The program goal is to improve public health and the quality of life for people who use drugs by reducing the potential harms of drug use. Harm Reduction serves people who may not be ready to stop substance use, offering strategies to mitigate negative outcomes from drug use for individuals and the larger community. Services use trauma-informed risk reduction counseling and culturally appropriate referrals based on client readiness. The program educates clients regarding one-time use of injection supplies, which is critical to reducing HCV, HIV, and bacterial transmission. The program distributes safer use supplies and offers used syringe takeback at field-based and clinical sites. Staff provide opioid overdose prevention education, and naloxone and fentanyl test strip distribution to clients and community partners to help reduce fatal overdoses. The program also subcontracts with a community based organization to provide these services at another clinic site.

The Harm Reduction Clinic (HRC) provides low barrier wound/abscess care and sexual health services for people not typically engaged in health care. The program optimizes ability to engage clients in HCV and HIV testing, including field-based testing and linkage to treatment. HRC staff collaborate with Corrections Health to continue Medication Supported Recovery (MSR) services for inmates upon reentry. The program continues to expand naloxone distribution at sites and trains community partners to carry and distribute naloxone. Staff provide statewide technical assistance and capacity building, facilitating local organizations to access free or discounted purchase of naloxone through internal and external partners.

The program collects race/ethnicity data and conducts comprehensive bi-annual surveys on demographics and drug use behaviors to inform policy and service delivery. The program provides technical assistance to organizations who deliver culturally specific services to support integration of harm reduction activities, and supports increased overdose prevention and response coordination across health department divisions, with other county departments, and external partners, especially in outreach settings.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of unique clients served	7,615	6,500	8,000	8,000
Outcome	Percentage of clients served that identify as BIPOC, a highly impacted community	33%	27%	34%	32%

Performance Measures Descriptions

All measures represent Multnomah County and subcontractor sites.

Legal / Contractual Obligation

Federal funds cannot be used to purchase syringes. Overdose prevention technical assistance is required by SAMHSA SOR grant. HIV outreach, education and testing is required under HIV Prevention Block Grant funding. The program is responsible for sub-contracting and monitoring HIV Prevention Block grant funds to community partners in Multnomah County. CareOregon grant requires distribution of naloxone and harm reduction supply kits to public service agencies and community based organizations across Tri-County region.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$1,707,234	\$607,600	\$1,790,840	\$918,184
Contractual Services	\$255,960	\$101,152	\$261,125	\$355,693
Materials & Supplies	\$637,461	\$2,234,966	\$595,458	\$1,902,791
Internal Services	\$373,173	\$98,203	\$414,962	\$173,523
Total GF/non-GF	\$2,973,828	\$3,041,921	\$3,062,385	\$3,350,191
Program Total:	\$6,015,749		\$6,412,576	
Program FTE	11.10	4.48	11.80	5.53

Program Revenues				
Intergovernmental	\$0	\$829,029	\$0	\$1,337,299
Other / Miscellaneous	\$0	\$2,212,892	\$0	\$2,012,892
Total Revenue	\$0	\$3,041,921	\$0	\$3,350,191

Explanation of Revenues

This program generates \$168,965 in indirect revenues.
\$255,505 - FEDERAL HIV/STI Statewide Services(HSSS)
\$596,178-STATE HIV/STI Statewide Services(HSSS)
\$2,012,892 - Overdose Prevention and Naloxone Distribution
\$38,534 - Need Exchange (intergovernmental)
\$60,000 - HSO Wound Care(intergovernmental)
\$50,000 - Naloxone Project (intergovernmental)
\$159,603 - Public Health Modernization Local - Harm Reduction
\$177,479 - SUD Comprehensive Opioid, Stimulant, and Substance use Site-based Program (COSSUP)

Significant Program Changes

Last Year this program was: FY 2025: 40061A Harm Reduction

Increased FTE and dollars due to combining information from Program Offers 40061A, 40061B, and 40061C.

**Program #40096 - Public Health Office of the Director**

FY 2026 Proposed

Department: Health Department**Program Contact:** Kirsten Aird**Program Offer Type:** Administration**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

The Office of the Director supports the Board of Health (BOH) to set health policy for Multnomah County and provides administrative support and project management to ensure that the Public Health Division (PHD) fully performs its unique governmental role and achieves legal requirements for Multnomah County's local public health (PH) authority. The PHD is responsible for systems that promote and protect the health of, and prevent disease for, diverse communities within Multnomah County. The PHD accomplishes this work through policy interventions; prevention initiatives; public education and communications; community partnerships; planning; and research, evaluation, and assessment. The main goal is to improve the health of the entire population and reduce inequities experienced by BIPOC communities, especially in chronic disease and injury, and to lower rates of the leading causes of preventable death. Activities include:

Leadership and Policy - assessment and implementation of PH system reform; leadership on coalitions/boards; convening the Multnomah County Public Health Advisory Board (MC-PHAB); and implementing PH education and communication campaigns.

Administration - This program area provides core administrative functions for the PHD to support division-wide infrastructure. Division-wide administration ensures accountability through achieving performance standards related to PH Modernization, effective financial and contract management, the PHD Strategic Plan, and Community Health Improvement plan.

Project Management - This program area supports quality assurance and improvement; performance measurement; information management; PH workforce development; informatics; project management for emerging issues with departmental and community significance (such as the opioid epidemic); and academic partnerships.

Address Inequities through Health Equity - analysis of various data to analyze racial differences. The Office works closely with BIPOC community members, partners, and coalitions to determine best approaches to address health inequities. MC-PHAB advises with a focus on ethics in PH practice and developing long-term approaches that address the leading causes of death. Board members represent various community groups to provide a diversity of perspectives, with a focus on recruiting from the most impacted communities. Community based organizations also provide feedback to develop policy and system change.

PHD facility management will support the one time move of the Gateway WIC clinic to a new location in Rockwood.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	# of Multnomah County Public Health Advisory Board meetings	12	12	12	12
Output	# of quality and strategy projects identified	6	6	6	6
Outcome	% of identified projects successfully completed	90%	90%	90%	90%
Outcome	# of presentations to Board of Health about strategies that address health disparities or inequities within commu	7	7	7	7

Performance Measures Descriptions

1. MCPHAB meetings are scheduled monthly. 2. Number of quality and strategy projects identified using a community informed approach and in response to priorities identified by the MC-PHAB and the Community Health Improvement Plan (CHIP). 3. Percent of identified projects successfully completed for emerging public health issues that have departmental and community significance and have been identified by public health programs as a priority 4. Strategies are defined as policy and/or systems improvements and disparities are focused on leading causes of preventable death and disease.

Legal / Contractual Obligation

Oregon Revised Statute Chapter 431 State and Local Administration and Enforcement of Public Health Laws

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$2,801,680	\$1,131,011	\$2,419,407	\$1,825,853
Contractual Services	\$203,735	\$73,555	\$156,242	\$2,206
Materials & Supplies	\$166,701	\$19,158	\$239,828	\$4,451
Internal Services	\$522,722	\$463,081	\$629,044	\$336,264
Total GF/non-GF	\$3,694,838	\$1,686,805	\$3,444,521	\$2,168,774
Program Total:	\$5,381,643		\$5,613,295	
Program FTE	15.90	6.50	13.11	10.07

Program Revenues				
Intergovernmental	\$0	\$1,686,805	\$0	\$2,168,774
Total Revenue	\$0	\$1,686,805	\$0	\$2,168,774

Explanation of Revenues

This program generates \$255,955 in indirect revenues.

\$1,274,069 - Public Health Infrastructure Grant(A1)

\$684,794 - Public Health Infrastructure Grant(A2)

\$209,911 - State PR-62 Overdose Prevention-County

Significant Program Changes

Last Year this program was: FY 2025: 40096 Public Health Office of the Director

Due to budget constraints in the County General Fund, this FY 2026 Program Offer was reduced. Staff reductions include 1.00 FTE Administrative Analyst, 1.00 FTE Executive Specialist, and 2.00 FTE Project Manager Represented and 1.00 Finance Manager. Other changes in this program offer are due to organizational shifts and the movement of staff and associated funding. The Public Health Administration and Quality Management (40001) was moved to PH Office of the Director 40096. Community Partnership and Capacity Building activities were moved to the Health Department Directors Office 40000A. This program includes \$27,380 of one-time-only funding.



Program #40097 - Parent, Child, and Family Health Management **FY 2026 Proposed**

Department: Health Department **Program Contact:** Veronica Lopez Ericksen
Program Offer Type: Administration **Program Offer Stage:** Proposed
Related Programs: 40054, 40055, 40056, 40058
Program Characteristics:

Program Description

Parent, Child, and Family Health (PCFH) Administration provides leadership, compliance, quality, and program data oversight and support to PCFH programs within the Public Health Division.

PCFH Administration is committed to addressing health equity, and providing culturally responsive home visiting and other perinatal, parental, and family programming. Administration assures compliance to program and fiscal standards.

PCFH Administration supports the following programs: Healthy Birth Initiatives, Healthy Families, and Community Based Health Consulting. It ensures that service delivery effectively improves health outcomes and reduces racial/ethnic inequities in perinatal and birth outcomes, with the ultimate goal of eliminating inequitable perinatal disparities and creating foundations that improve the health and wellbeing of generations to come.

Administrative functions include fiscal and programmatic compliance; health information technology management; and quality assurance. These functions support assessing and evaluating partner, client, and service delivery needs, based on program outcomes; overseeing contracts, billing, health information data systems, compliance with Local, State, and Federal guidelines; and implementing quality and process improvements. Leadership functions include program management, partnership engagement, and health equity-focused strategic planning. These functions support and enhance program staff, program leadership, clients, community-based service-delivery partners, and other County programs to set the strategic direction for PCFH programs. Examples include working to shift the PCFH workforce culture toward the elimination of racial/ethnic disparities by implementing culturally reflective and responsive programs and meaningful community partnership engagement.

PCFH monitors local and national maternal and infant health data, as well as program-level data, including maternal mortality and morbidity, preterm birth, low birth weight, breastfeeding, income, and safe sleep indicators. PCFH programs reach populations most impacted by perinatal disparities through targeted marketing and outreach to most impacted communities (i.e., BIPOC and low-income communities) and providers serving these communities, culturally reflective staff and practices, and client engagement and feedback through advisory boards. Clients influence and guide how they engage in PCFH services, hold leadership roles in the advisory boards, and provide input to influence program design and/or implementation.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Percent of contracts granted to vendors who represent and serve highly impacted communities	80%	80%	80%	80%
Output	Percent of electronic chart audits completed	N/A	N/A	N/A	90%

Performance Measures Descriptions

1. PCFH strives to reflect the communities we serve and through an equity and empowerment lens, we have been able to increase our highly impacted communities (i.e., BIPOC and low-income).
2. Client service records were created in a new Electronic Health Record (EHR) in FY25, eliminating paper charting. New protocols within the EHR will maximize billable claims, efficiency and accuracy, allowing more time for client support and programmatic deliverables.

Legal / Contractual Obligation

PCFH Administration ensures that all PCFH programs comply with a number of legal/contractual guidelines related to model fidelity, Federal Uniform Grant Guidelines, LPHA State/Federal Program Requirements, FQHC Rulebook TCM OAR 410-138-0000 through 410-138-0420, Title V/Maternal Child Health. Targeted Case Management requires matching local funds.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$965,531	\$0	\$964,542	\$0
Contractual Services	\$11,000	\$133,000	\$77,063	\$133,000
Materials & Supplies	\$19,963	\$20,965	\$17,392	\$21,059
Internal Services	\$455,099	\$88,802	\$500,996	\$88,708
Total GF/non-GF	\$1,451,593	\$242,767	\$1,559,993	\$242,767
Program Total:	\$1,694,360		\$1,802,760	
Program FTE	6.00	0.00	6.00	0.00

Program Revenues				
Intergovernmental	\$0	\$153,965	\$0	\$153,965
Service Charges	\$0	\$88,802	\$0	\$88,802
Total Revenue	\$0	\$242,767	\$0	\$242,767

Explanation of Revenues

\$88,802 Maternal, Child and Adolescent Health Babies First
\$100,000 - TITLE V -IR
\$53,965 - TITLE V- Management

Significant Program Changes

Last Year this program was: FY 2025: 40097 Parent, Child, and Family Health Management

For FY 2026 this program anticipates the reduction of Nurse Family Partnership teams. We have begun our space consolidation and adjusted productivity expectations as the transition to EPIC EHR was successful. Quality assurance via real time data will improve work flows and alter some staff roles. PCFH continues to strategize how to adapt service delivery to meet the needs of the community, including interpretation services for any language spoken and planning for universal home visiting, a State mandated program that is expected to be implemented in FY 2026.

Integrated Clinical Services

The Integrated Clinical Services (ICS) Division is the largest Federally Qualified Health Center (FQHC) in Oregon. ICS provides high-quality, patient-centered health care and related services to communities across Multnomah County. ICS advances health equity outcomes and works to eliminate health inequities by providing integrated and collaborative healthcare to all individuals, families, and communities.

Collectively, ICS serves more than 54,000 unique clients each year with a focus on people who have limited access to healthcare. The Health Center's eight medical homes offer primary care clinics with integrated behavioral health, dental clinics, and onsite pharmacy services. Additionally, the Health Center operates nine student health centers and a mobile unit. Health Center services include highly specialized care for persons living with HIV as well as for immigrant and refugee populations. As an FQHC, the program must follow federal Health Resources and Services Administration (HRSA) regulatory requirements and specific governance, financial, operational, and clinical quality policies. The community is engaged in governance and decision making through the Community Health Center Board (CHCB) and clinic Client Advisory Committees.

The Health Center welcomes all county persons, regardless of insurance status, ability to pay, or documentation status. The Health Center prioritizes culturally and linguistically appropriate care, supporting patients in a way that works for them. Over 60% of patients identify as people of color, and more than 38% utilize interpretation with 59% of patients indicating they are best served in a language other than English. This includes more than 100 different languages. The majority of patients (93%) are covered by Medicaid, 5% have no insurance, and 95% of our clients live below 200% of the Federal Poverty Level (FPL).

Eight dental clinics offer comprehensive and urgent dental treatment for both Medicaid and self-pay patients. The dental program focuses on fostering a collaborative learning environment for oral health, with a special emphasis on individuals such as children or clients with diabetes. The dental program also manages a Baby Day program, focusing on treatment for children ages 0-36 months, as well as the School and Community Oral Health (SCOH) program, which provides dental education and sealant services directly in schools.

\$300.4 million

Integrated Clinical Services

Total Proposed Budget

Including cash transfers, contingencies, and unappropriated balances.



723.53 FTE

(full time equivalent)

Other Funds
\$300.4M
100.0%

Primary care services include treatment of acute and chronic illnesses, behavioral health, drug and alcohol treatment, family planning, prenatal and preventive services (including well child and immunizations), and community health education. Within the Health Services Center (HSC), additional case management, screening, and education services are available for populations living with HIV. All clinic primary care medical homes are designed to support patient care management, which includes:

- Refugee and asylee medical screenings in contract with Oregon Department of Human Services
- Limited specialty services including gynecology
- Pharmacy and lab services; and
- Enabling services including Medicaid eligibility screening, medical interpretation, transportation, case management and health education.

The Patient Access Center (PAC) is the point of entry for scheduling new and established clients. PAC provides appointments and referrals in collaboration with County and other community organizations, ensuring consistent patient information and tracking. PAC also provides information for medical, dental, social services and key community service partners.

Integrated Behavioral Health (IBH) offers mental health assessment, diagnosis and brief evidence-based psychotherapy, long term mental health support, and peer support for patients experiencing complex medical, mental health, and/or substance use disorders. As part of the primary care medical team, IBH provides care coordination, consultation, peer support and education regarding psychosocial treatments and specific behavioral issues or barriers that arise related to a patient's health issues.

Community Health Workers work with clients on the Social Drivers of Health (SDoH) and Health Education/Promotion. In addition to direct client services, SDoH work includes establishing partnerships in the community.

Health Center Pharmacies serve nearly 7,000 clients per month. Medications are primarily purchased through the 340B drug pricing program which is a US federal government program created in 1992 that requires drug manufacturers to provide outpatient drugs to eligible covered entities at significantly reduced prices. Different contracts are used to provide a limited supply of medications for individuals who are released from County Corrections, for Expedited Partner Therapy, and for naloxone to community partners and first responders. The Clinical Pharmacy program currently consists of 11 clinical pharmacists who are embedded in primary care clinics and HSC. Clinical pharmacists offer essential services that go beyond dispensing medication: they assist clients and providers with medication management and adherence support, conduct medication reconciliation upon hospital discharge, and independently manage chronic conditions such as diabetes and hypertension.

Division Outcomes

- Multnomah County residents living on low incomes will have increased access to a primary medical home that includes integrated behavioral health services and primary care services.
- Multnomah County community members that reflect the patient population, including current staff and patients, will have increased entry to Health Center workforce development programs to advance careers and further their education in healthcare.
- Health Center patients will have increased access to affordable medications by filling at onsite pharmacies.
- Health Center patients will have increased support to wrap-around and navigation services, including insurance support, phone navigation, intensive care management for patients at high and rising risk.

- Health Center patients and community members will have increased input and involvement in governance and compliance of Health Center services.

Significant Division Changes

The Health Center completed major service expansions in 2024 and 2025, including the full launch of the mobile medical clinic (serving seven community partner locations and providing nearly 700 service encounters for primary care, behavioral health, and dental patients) and the anticipated May 2025 opening of the Fernhill Health Center at NE 42nd Avenue in the Cully neighborhood in Portland. In FY 2026, all of our existing workforce development programs remain in place, including support for the Advanced Practice Fellowship, Expanded Function Dental Assistance training, Pharmacy Clerkship training, and Clinical Pharmacist training. Fernhill will also provide additional workforce development opportunities through partnerships with Portland Community College and other educational programs.

In FY 2026, the Health Center will continue to invest in service expansion and industry standard staffing capacities under the primary care medical home model. This includes implementing ratio-driven staffing for care teams which will support additional capacity for immunization access and STD testing for Health Center patients or those wishing to establish care and may be losing access due to other reductions in the community. The ratio-driven staffing model increases the medical assistant-to-provider ratio to 1.5:1.0 FTE and the medical assistant-to-clinical pharmacist and psych mental health nurse practitioner ratio to 0.5:1.0 FTE. The Health Center will also build additional behavioral health capacity for pediatric clients and for populations transitioning from carceral facilities through expanded HRSA grants intended for this purpose. The Patient Access Center will also increase capacity in FY 2026 for nurse phone triage and patient referrals, including support for social drivers of health and medical equipment referrals.

Additional funding is allocated to support onboarding/education of four new board members from CY 2024 and ongoing training opportunities for the full CHCB to support compliance. The Health Center also allocated funds towards an upgrade of OCHIN Epic, the electronic health record (EHR) business system that supports client care.

Table of Division Programs

The following table shows the programs that make up the division's budget, including cash transfers, contingencies, and unappropriated balances. The individual programs for this division follow in numerical order.

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
Integrated Clinical Services						
40012	FQHC-HIV Clinical Services		0	9,994,568	9,994,568	37.30
40016	FQHC-Medicaid/Medicare Eligibility		0	3,286,067	3,286,067	19.00
40017	FQHC-Dental Services		0	33,979,972	33,979,972	123.99
40019	FQHC-North Portland Health Clinic		0	7,731,576	7,731,576	29.90
40020	FQHC-Northeast Health Clinic		0	8,929,501	8,929,501	32.45
40022	FQHC-Mid County Health Clinic		0	17,155,206	17,155,206	62.30

Health Department

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Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
40023	FQHC-East County Health Clinic		0	13,545,722	13,545,722	48.40
40024	FQHC-Student Health Centers		0	9,980,056	9,980,056	35.84
40026	FQHC-La Clinica de Buena Salud		0	4,215,739	4,215,739	14.50
40027	FQHC-Southeast Health Clinic		0	7,788,927	7,788,927	28.60
40029	FQHC-Rockwood Community Health Clinic		0	7,511,353	7,511,353	29.30
40030	FQHC-Medical Director		0	1,903,048	1,903,048	3.00
40031	FQHC-Pharmacy		0	43,086,956	43,086,956	56.50
40032	FQHC-Lab and Medical Records		0	4,392,971	4,392,971	20.80
40033	FQHC-Primary Care and Dental Access and Referral		0	9,905,070	9,905,070	56.80
40034A	FQHC-Administration and Operations		0	12,989,525	12,989,525	50.90
40034B	FQHC - Contingency and Reserves	X	0	83,641,217	83,641,217	0.00
40036	FQHC-Community Health Council and Civic Governance		0	462,029	462,029	1.00
40102	FQHC Allied Health		0	9,724,773	9,724,773	45.50
40103	FQHC-Quality Assurance		0	<u>10,205,961</u>	<u>10,205,961</u>	<u>27.45</u>
	Total Integrated Clinical Services		\$0	\$300,430,237	\$300,430,237	723.53

**Program #40012 - FQHC-HIV Clinical Services**

FY 2026 Proposed

Department: Health Department**Program Contact:** Nick Tipton**Program Offer Type:** Operating**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

The Health Center welcomes all county persons, regardless of insurance status, ability to pay, or documentation status. Our health center prioritizes culturally and linguistically appropriate care, supporting patients in a way that works for them. Over 60% of our patients identify as people of color, and more than 38% require interpretation with 59% of our patients indicating they are best served in a language other than English. This includes more than 100 different languages. 84% of our patients have Medicaid, 3% have no insurance, and 95% of our clients live below 200% of the Federal Poverty Level (FPL). All programs within the Health Center are committed to improving health outcomes, reducing health disparities and ensuring affordable, quality access to healthcare.

HIV Health Services Center (HHSC), one of only two Ryan White clinics in Oregon, offers culturally specific LGBTQI HIV/HCV outpatient medical care, mental health services, case management, health education, HIV prevention, art therapy, anal cancer screening and treatment, intimate partner violence, universal education and screening with referral to community resources, risk reduction support, medication-assisted therapy, and treatment adherence counseling. Onsite clinical pharmacy services increase patients' access to and use of HIV medications. HHSC integrates prevention into all services to reduce client risk of HIV transmission. HHSC integrates primary/specialty care via telehealth, telemedicine, in person visits in coordination with field services provided by our navigation and nursing care management team using National HIV best practices and treatment guidelines.

The clinic is supported by an active Client Advisory Council and a well-established network of HIV social services providers. HHSC is an AIDS Education and Training Center site, training more than 40 doctors, nurses, clinic administrators, quality directors, and pharmacists each year. The clinic serves as a Practice Transformation Training Site to mentor providers in rural FQHCs caring for clients living with HIV. The clinic provides a monthly Nursing Community of Practice webinar for the 10 state region around current HIV nursing related best practices that include equity, race, and COVID-19 strategies in working with persons living with HIV.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of unduplicated HIV clinic patients	1,539	1,650	1,590	1,650
Outcome	Percent of patients whose last viral load test is below 200 copies	87%	90%	90%	91%

Performance Measures Descriptions

HIV viral load refers to the amount of human immunodeficiency virus (HIV) circulating in the bloodstream. Viral load tests are essential for monitoring the effectiveness of antiretroviral therapy (ART), medications used to suppress HIV replication. A low viral load indicates that ART is working well and suppressing the virus. In the management of HIV, the goal is for patients to have a viral load of less than 200 copies/milliliter of blood.

Legal / Contractual Obligation

Federal HIV grant and contract funds are restricted. Part A grant requires 1) Serving Clackamas, Columbia, Multnomah, Washington, Yamhill and Clark Counties, 2) 10% cap on planning & administration, requiring the County to cover some administrative costs, and 3) The County must spend local funds for HIV services at least at the level spent in the previous year. Part C requires serving clients from across the state of Oregon. Part D requires serving Women, Infants, Children and Youth (WICY) from across the state of Oregon. Compliance is required for all costs and revenues generated by the program.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$0	\$6,038,265	\$0	\$6,581,005
Contractual Services	\$0	\$139,317	\$0	\$269,318
Materials & Supplies	\$0	\$274,556	\$0	\$1,323,489
Internal Services	\$0	\$2,003,129	\$0	\$1,820,756
Total GF/non-GF	\$0	\$8,455,267	\$0	\$9,994,568
Program Total:	\$8,455,267		\$9,994,568	
Program FTE	0.00	34.05	0.00	37.30

Program Revenues				
Intergovernmental	\$0	\$3,228,402	\$0	\$3,316,998
Beginning Working Capital	\$0	\$1,263,809	\$0	\$1,739,492
Service Charges	\$0	\$3,963,056	\$0	\$4,938,078
Total Revenue	\$0	\$8,455,267	\$0	\$9,994,568

Explanation of Revenues

This program generates \$892,885 in indirect revenues.

HD FQHC AETC - AIDS Education & Training Center - EHE \$79,200, HD FQHC Hep C - medicaid Wrap \$212,131

HD FQHC Russell St HIV \$13,120, HD FQHC Hep C Mcaid CareOr FFS \$1,461,345

HD FQHC Ryan White Part C - Early Intervention to HIV GY33 \$777,541

HD FQHC Hep C Mcaid FFS \$141,923, HD FQHC Ryan White Title IV Part D GY25 \$574,930

HD FQHC Hep C Mcare \$246,024, HD FQHC Ryan White Part A - GY30 - HHSC Clinical Service \$724,930

HD FQHC HIV Clinic Mcaid Wrap \$2,552,111, HD FQHC Ryan White Part A - GY30 - HHSC Case Management \$554,466

HD FQHC HIV Clinic Mcaid Wrap BWC \$1,739,492, HD FQHC OHA Ryan White - HIV Clinic - GY08 \$130,000

HD FQHC HIV Clinic 3rd Party \$322,326, HD FQHC OHA Ryan White - HHSC MCM - GY08 \$148,785

HD FQHC HIV Clinic Pt Fees \$2,218, HD FQHC OHA Ryan White HHSC Non-MCM - GY08 \$269,026

HD FQHC PC330 - Increase Access HIV Care & Treatment GY23 \$45,000

Significant Program Changes

Last Year this program was: FY 2025: 40012 FQHC-HIV Clinical Services

HIV Health Services Center has added 2.00 FTE medical assistants to this year's budget. This change is in alignment with the Health Center shift to a ratio-driven staffing model for clinical teams. The ratio-driven staffing model increases the medical assistant-to-provider ratio to 1.5:1.0 FTE and the medical assistant-to-clinical pharmacist and psych mental health nurse practitioner ratio to 0.5:1.0 FTE.

The previous medical assistant-to-primary care provider ratio of 1.0:0.8 FTE did not allow for adequate coverage for daily sick calls, leave of absences, increased support needed for a robust offering of immunization clinics, and medical assistant support for providers added for additional access.

**Program #40016 - FQHC-Medicaid/Medicare Eligibility**

FY 2026 Proposed

Department: Health Department**Program Contact:** Belma Nunez**Program Offer Type:** Operating**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

The Health Center welcomes all county persons, regardless of insurance status, ability to pay, or documentation status. Our health center prioritizes culturally and linguistically appropriate care, supporting patients in a way that works for them. Over 60% of our patients identify as people of color, and more than 38% require interpretation with 59% of our patients indicating they are best served in a language other than English. This includes more than 100 different languages. 84% of our patients have Medicaid, 3% have no insurance, and 95% of our clients live below 200% of the Federal Poverty Level (FPL). All programs within the Health Center are committed to improving health outcomes, reducing health disparities and ensuring affordable, quality access to healthcare.

The Medicaid Enrollment program assists uninsured and under-insured Oregonians gain access to health services by providing registration, enrollment assistance and advocacy to families and children applying for state and federally provided Medical and Dental coverage as well as other types of medical assistance programs. Patients are also screened for sliding fee discounts for services received if they are unable to obtain other coverage. Last year, the program had 17,281 client contacts in person and by phone, and there were 2,012 projected enrollments into the Oregon Health Plan (OHP). Patient contacts include follow up on enrollments submitted, responding to insurance questions, assistance with securing the sliding fee scale for uninsured or underinsured patients, and assistance with data submission during the insurance redetermination period which had been postponed during the pandemic.

The Medicaid Enrollment program provides outreach and education efforts aimed at increasing the number of clients who complete the OHP enrollment process; access to health care services (particularly for pregnant people and children); and ensures continuity of coverage when recertification is due.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Annual number of patients screened	17,281	20,000	20,000	23,000
Outcome	% of Self Pay patients enrolled in care at the Health Center	4.9%	3.5%	5.2%	3.5%

Performance Measures Descriptions

The Output measures the number of clients served and visits during FY26 in comparison to previous years, while the outcome measures the level of success of self-pay patients.

Legal / Contractual Obligation

The Medicaid Enrollment Program is contracted by the State Division of Medical Assistance Program to provide application and enrollment assistance to all OHP/Medicaid eligible individuals and families including education regarding managed health care. Information includes establishing a Date of Request or effective date of coverage, navigating managed medical, dental, and mental health care, covered services (including preventive and emergent care), client rights and responsibilities, and the grievance and appeal process. Medical assistance is in the scope of the Primary Care 330 Grant and must follow the HRSA Community Health Center Program operational and fiscal compliance requirements.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$0	\$2,305,618	\$0	\$2,396,460
Contractual Services	\$0	\$18,000	\$0	\$18,000
Materials & Supplies	\$0	\$12,800	\$0	\$14,741
Internal Services	\$0	\$804,327	\$0	\$856,866
Total GF/non-GF	\$0	\$3,140,745	\$0	\$3,286,067
Program Total:	\$3,140,745		\$3,286,067	
Program FTE	0.00	19.00	0.00	19.00

Program Revenues				
Other / Miscellaneous	\$0	\$40,000	\$0	\$0
Service Charges	\$0	\$3,100,745	\$0	\$3,286,067
Total Revenue	\$0	\$3,140,745	\$0	\$3,286,067

Explanation of Revenues

This program generates \$375,765 in indirect revenues.

Medicaid/Medicare eligibility receives funding from the Division of Medical Assistance Programs (DMAP) which provides compensation to eligible Federally Qualified Health Centers (FQHCs) for outreach activities. DMAP provides compensation through calculating a rate that is equal to 100% of allowable, specific direct costs according to OAR 410-147-0400.

\$1,243,840 - Charges for Services, APM

\$2,042,227 - HD FQHC OHP Medicaid/Medicare Eligibility

Significant Program Changes

Last Year this program was: FY 2025: 40016 FQHC-Medicaid/Medicare Eligibility

**Program #40017 - FQHC-Dental Services**

FY 2026 Proposed

Department: Health Department**Program Contact:** Azma Ahmed**Program Offer Type:** Operating**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

The Health Center welcomes all county persons, regardless of insurance status, ability to pay, or documentation status. Our health center prioritizes culturally and linguistically appropriate care, supporting patients in a way that works for them. Over 60% of our patients identify as people of color, and more than 38% require interpretation with 59% of our patients indicating they are best served in a language other than English. This includes more than 100 different languages. 84% of our patients have Medicaid, 3% have no insurance, and 95% of our clients live below 200% of the Federal Poverty Level (FPL). All programs within the Health Center are committed to improving health outcomes, reducing health disparities and ensuring affordable, quality access to healthcare.

- Seven dental clinics offer comprehensive and urgent dental treatment for both Medicaid and self-pay patients. These clinics proactively reach out to clients who have not had a visit in the past 12-24 months. The dental program focuses on fostering a collaborative learning environment for oral health, with a special emphasis on individuals such as children or clients with diabetes.

- The School and Community Oral Health (SCO) Program delivers dental education and sealant services to children in Multnomah County schools. Additionally, the program conducts outreach, education, and dental treatment tailored for children aged 0-36 months through our clinic's Baby Day program ensuring that families are part of the oral health treatment.

- The program is also heavily involved in mentoring and training dental assistants, dental hygiene students, and dental students and residents. These individuals offer services under the guidance of our providers, contributing to the development of a workforce that is passionate about public healthcare. In FY 26, the dental program will persist in its internal workforce development initiative, encouraging and supporting individuals from the communities we serve to become dental assistants in our clinic system.

Dental services are a vital program addressing the needs of the poorest and most vulnerable in Multnomah County through education, prevention, and treatment. Our commitment to metrics benefits the community, ensures quality care, and maintains a sound financial outlook. The Dental program remains dedicated to finding efficient, evidence-based ways to deliver high-quality oral healthcare services to a broad audience.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Total Patients Visits. This measure describes the number of patient visits within the fiscal year.	60,137	75,816	58,310	64,694
Outcome	Increase access to workforce program graduates from the community we serve	0	14	9	12

Performance Measures Descriptions

Output: Total Patients Visits. This measure describes the number of patient dental visits within the fiscal year. In addition to shoring up the financial viability of the dental program, increasing the number of encounters will be critical in light of the ongoing need to close race and ethnicity gaps in access to dental care.

Outcome: Dental assistant vacancies filled by workforce graduates following program completion.

Legal / Contractual Obligation

Dental services are a requirement of the Bureau of Primary Health Care 330 Grant. Dental complies with Coordinated Care Organizations (COO) contractual requirements as well as the Bureau of Primary Health 330 Grant (HRSA) and the Patient-Centered Primary Care Home (PCPCH) program. The Health Center is accredited under the Joint Commission and follows accreditation guidelines.

All costs and revenues generated by this program must also comply with the HRSA FQHC requirements.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$0	\$22,485,698	\$0	\$23,300,959
Contractual Services	\$0	\$493,216	\$0	\$1,005,735
Materials & Supplies	\$0	\$2,171,922	\$0	\$1,939,290
Internal Services	\$0	\$7,472,419	\$0	\$7,733,988
Total GF/non-GF	\$0	\$32,623,255	\$0	\$33,979,972
Program Total:	\$32,623,255		\$33,979,972	
Program FTE	0.00	122.09	0.00	123.99

Program Revenues				
Intergovernmental	\$0	\$312,000	\$0	\$312,000
Other / Miscellaneous	\$0	\$3,640,582	\$0	\$2,541,371
Beginning Working Capital	\$0	\$2,237,133	\$0	\$6,080,499
Service Charges	\$0	\$26,433,540	\$0	\$25,046,102
Total Revenue	\$0	\$32,623,255	\$0	\$33,979,972

Explanation of Revenues

This program generates \$3,594,819 in indirect revenues.

The primary source of revenue is Medicaid payments and patient fees.

\$6,080,499 - FQHC - Dental Services BWC

\$ 25,046,102 - Dental Patient Fees

\$ 312,000 - Federal Primary Care (330) Grant

\$2,541,371 - Non-Governmental Grants

Significant Program Changes

Last Year this program was: FY 2025: 40017 FQHC-Dental Services

Dedicated FTE has been allocated for continuation of the workforce development program. Projected patient encounters have been carefully adjusted to 64,694 in FY 2026, reflecting anticipated demand, staffing levels, contractual obligations, and historical no-show rates. Positions added to support program objectives include the following: 1.00 FTE Dentist (East County Dental) & 1.00 FTE Program Supervisor (Workforce Development). Dental contractual services have increased due to the use of contracted staff, agency staff to backfill for staffing vacancies and to improve access. Internal services costs have increased due to increased IT cost and device inventory reconciliation. Supply costs decreased from FY 2025 as a result of supplies having been purchased in FY 2025 in preparation for the opening of the Fernhill Health Center in FY 2026.

**Program #40019 - FQHC-North Portland Health Clinic**

FY 2026 Proposed

Department: Health Department**Program Contact:** Katie Thornton**Program Offer Type:** Operating**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

The Health Center welcomes all county persons, regardless of insurance status, ability to pay, or documentation status. Our health center prioritizes culturally and linguistically appropriate care, supporting patients in a way that works for them. Over 60% of our patients identify as people of color, and more than 38% require interpretation with 59% of our patients indicating they are best served in a language other than English. This includes more than 100 different languages. 84% of our patients have Medicaid, 3% have no insurance, and 95% of our clients live below 200% of the Federal Poverty Level (FPL). All programs within the Health Center are committed to improving health outcomes, reducing health disparities and ensuring affordable, quality access to healthcare.

North Portland Health Center (NPHC) primary care is designed as a Person Centered Medical Home. This model includes reducing barriers to access, integration of behavioral health services, providing continuity and coordination of services, and collaboration with community partners. NPHC provides comprehensive, culturally appropriate services that include:

- Primary care services including treatment of acute and chronic illnesses, behavioral health, drug & alcohol treatment, family planning, prenatal and preventive services (well child, immunizations), acupuncture and community health education.
- Pharmacy and lab services; and
- Enabling services including Medicaid eligibility screening, medical interpretation, transportation, case management and health education

The clinic provides culturally appropriate care to a diverse population with the largest groups served being the Latinx diaspora (42%), Black community (16%) and the white community (27%). The remaining 15% of our patients identify as Asian, Native American and Pacific Islander.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Individual NPHC patients served	3,744	5,000	4,100	4,300
Output	Number of patient visits	12,045	13,000	13,500	14,648

Performance Measures Descriptions

Outputs measure the number of NPHC patients and visits during FY26 in comparison to previous years.

Legal / Contractual Obligation

The Health Center complies with CLIA (Laboratory accreditation) requirements, Coordinated Care Organizations (CCO) contractual requirements, compliance with the Bureau of Primary Health 330 Grant (HRSA), and the Patient-Centered Primary Care Home (PCPCH) program. The Health Center is accredited under the Joint Commission (TJC) and follows accreditation guidelines.

Costs and revenues generated by this program must also comply with the HRSA FQHC requirements.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$0	\$4,748,214	\$0	\$5,547,556
Contractual Services	\$0	\$122,693	\$0	\$122,693
Materials & Supplies	\$0	\$173,501	\$0	\$185,438
Internal Services	\$0	\$1,556,656	\$0	\$1,875,889
Total GF/non-GF	\$0	\$6,601,064	\$0	\$7,731,576
Program Total:	\$6,601,064		\$7,731,576	
Program FTE	0.00	27.10	0.00	29.90

Program Revenues				
Intergovernmental	\$0	\$673,377	\$0	\$673,895
Service Charges	\$0	\$5,927,687	\$0	\$7,057,681
Total Revenue	\$0	\$6,601,064	\$0	\$7,731,576

Explanation of Revenues

This program generates \$869,858 in indirect revenues.

This program is supported by a federal BPHC grant, as well as Medicaid/Medicare fee revenue.

\$112,510 - Medical Fees PT Fees

\$ 673,895 - Federal PC330/Homeless grant

\$ 6,945,171 - FQHC Medicaid Wraparound/Medicare

Significant Program Changes

Last Year this program was: FY 2025: 40019 FQHC-North Portland Health Clinic

The North Portland Health Center has added 2.00 FTE Medical Assistant Support. The previous medical assistant-to-primary care provider ratio of 1.0 :0.8 FTE did not allow for adequate coverage for daily sick calls, leave of absences, increased support needed for a robust offering of immunization clinics, and medical assistant support for providers added for additional access. Additionally, the previous ratio did not leave capacity for medical assistant support for patient visits with clinical pharmacists and psych mental health nurse practitioners, resulting in missed opportunities to complete preventative screenings, immunizations, and follow-up care. The North Portland Health Center has increased internal services charges due to increased IT cost and building security costs. The program also had increased revenue projected due to the 3.5% increased Alternative Payment Methodology rate which is a key revenue source for the Health Center.

**Program #40020 - FQHC-Northeast Health Clinic**

FY 2026 Proposed

Department: Health Department**Program Contact:** Katie Thornton**Program Offer Type:** Operating**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

The Health Center welcomes all county persons, regardless of insurance status, ability to pay, or documentation status. Our health center prioritizes culturally and linguistically appropriate care, supporting patients in a way that works for them. Over 60% of our patients identify as people of color, and more than 38% require interpretation with 59% of our patients indicating they are best served in a language other than English. This includes more than 100 different languages. 84% of our patients have Medicaid, 3% have no insurance, and 95% of our clients live below 200% of the Federal Poverty Level (FPL). All programs within the Health Center are committed to improving health outcomes, reducing health disparities and ensuring affordable, quality access to healthcare.

Northeast Health Center (NEHC) is designed as a Person Centered Medical Home. This model includes reducing barriers to access, integration of behavioral health services, providing continuity and coordination of services, and collaboration with community partners. NEHC provides comprehensive, culturally appropriate services that include:

- Primary care services, including treatment of acute and chronic illnesses, behavioral health, drug & alcohol treatment, family planning, prenatal and preventive services (well child, immunizations), and community health education
- Limited specialty care including gynecology, and acupuncture
- Pharmacy and lab services; and
- Enabling services including Medicaid eligibility screening, medical interpretation, transportation assistance, case management and health education

NEHC plays a significant role in providing safety net medical services to residents in the community. The clinic provides culturally appropriate care to a diverse population with the largest groups serving being the Latinx diaspora (35%), Black diaspora (28%), and white/non-Hispanic (25%). The remaining 12% of our patients identify as Asian, Native American and Pacific Islander.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of NEHC patients served	3,784	5,500	4,000	4,200
Output	Number of patient visits	12,529	16,000	13,000	16,000

Performance Measures Descriptions

Outputs measure the number of NEHC patients and visits during FY26 in comparison to previous years.

Legal / Contractual Obligation

The Health Center complies with CLIA (Laboratory accreditation) requirements, Coordinated Care Organizations (CCO) contractual requirements, compliance with the Bureau of Primary Health 330 Grant (HRSA), and the Patient-Centered Primary Care Home (PCPCH) program. The Health Center is accredited under the Joint Commission (TJC) and follows accreditation guidelines. Northeast Health Center is contracted with OHSU to offer Colposcopy and LEEP procedures. All costs and revenues generated by this program must also comply with the HRSA FQHC requirements.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$0	\$5,141,417	\$0	\$6,182,599
Contractual Services	\$0	\$143,286	\$0	\$143,286
Materials & Supplies	\$0	\$188,610	\$0	\$310,470
Internal Services	\$0	\$2,081,328	\$0	\$2,293,146
Total GF/non-GF	\$0	\$7,554,641	\$0	\$8,929,501
Program Total:	\$7,554,641		\$8,929,501	
Program FTE	0.00	29.30	0.00	32.45

Program Revenues				
Intergovernmental	\$0	\$983,466	\$0	\$985,060
Service Charges	\$0	\$6,571,175	\$0	\$7,944,441
Total Revenue	\$0	\$7,554,641	\$0	\$8,929,501

Explanation of Revenues

This program generates \$969,432 in indirect revenues.

Northeast Health Centers is supported by the federal BPHC grant, Medicaid/Medicare and other medical fees.

Federal \$985,060 - Federal Primary Care (330) grant
Federal \$7,817,800 - FQHC Medicaid Wraparound/Mcare, FFS, FPEP
\$126,641 - Patient Fees

Significant Program Changes

Last Year this program was: FY 2025: 40020 FQHC-Northeast Health Clinic

The Northeast Health Center has added 3.00 FTE medical assistants to this year's budget. The previous medical assistant-to-primary care provider ratio of 1.0:0.8 FTE did not allow for adequate coverage for daily sick calls, leave of absences, increased support needed for a robust offering of immunization clinics, and medical assistant support for providers added for additional access. Additionally, the previous ratio did not leave capacity for medical assistant support for patient visits with clinical pharmacists and psych mental health nurse practitioners, resulting in missed opportunities to complete preventative screenings, immunizations, and follow-up care.

The Northeast Health Center added a 1.00 FTE Nurse Practitioner to provide culturally specific group visits focused on Black diaspora communities to help build trust in the healthcare system, engagement, and patient centered care.

**Program #40022 - FQHC-Mid County Health Clinic**

FY 2026 Proposed

Department: Health Department**Program Contact:** Amaury Sarmiento**Program Offer Type:** Operating**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

The Health Center welcomes all county persons, regardless of insurance status, ability to pay, or documentation status. Our health center prioritizes culturally and linguistically appropriate care, supporting patients in a way that works for them. Over 60% of our patients identify as people of color, and more than 38% require interpretation with 59% of our patients indicating they are best served in a language other than English. This includes more than 100 different languages. 84% of our patients have Medicaid, 3% have no insurance, and 95% of our clients live below 200% of the Federal Poverty Level (FPL). All programs within the Health Center are committed to improving health outcomes, reducing health disparities and ensuring affordable, quality access to healthcare.

Mid County Health Center (MCHC) primary care is designed as a Person Centered Medical Home. This model includes reducing barriers to access, integration of behavioral health services, providing continuity and coordination of services, and collaboration with community partners. MCHC provides comprehensive, culturally appropriate services that include:

- Primary care services including treatment of acute and chronic illnesses, behavioral health, drug & alcohol treatment, family planning, prenatal and preventive services (well child, immunizations), and community health education.
- Refugee and asylee medical screenings in contract with Oregon Department of Human Services.
- Limited specialty services including gynecology
- Pharmacy and lab services; and
- Enabling services including Medicaid eligibility screening, medical interpretation, transportation, case management and health education

MCHC is tightly linked with refugee resettlement agencies, and the State of Oregon Self-Sufficiency Programs. 65% of MCHC clients are immigrants or were refugees from areas such as Ukraine, Afghanistan, Democratic Republic of Congo (DRC), Burman, Russia, Latin America, Kosovo.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of MCHC patients served	9,698	9,500	9,800	10,000
Output	Number of patient visits	28,227	33,958	29,500	29,966

Performance Measures Descriptions

Outputs measure the number of MCHC patients and visits during FY26 in comparison to previous years.

Legal / Contractual Obligation

The Health Center complies with CLIA (Laboratory accreditation) requirements, Coordinated Care Organizations contractual requirements, compliance with the Bureau of Primary Health 330 Grant (HRSA), and the Patient-Centered Primary Care Home (PCPCH) program. The Health Center is accredited under the Joint Commission (TJC) and follows accreditation guidelines. Mid County Health Center is contracted with the Oregon Department of Human Services to complete refugee and asylee medical screenings.

All costs and revenues generated by this program must also comply with the HRSA FQHC requirements.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$0	\$10,735,021	\$0	\$12,148,783
Contractual Services	\$0	\$117,357	\$0	\$657,121
Materials & Supplies	\$0	\$601,416	\$0	\$616,272
Internal Services	\$0	\$3,619,581	\$0	\$3,733,030
Total GF/non-GF	\$0	\$15,073,375	\$0	\$17,155,206
Program Total:	\$15,073,375		\$17,155,206	
Program FTE	0.00	59.15	0.00	62.30

Program Revenues				
Intergovernmental	\$0	\$928,950	\$0	\$1,346,185
Service Charges	\$0	\$14,144,425	\$0	\$15,809,021
Total Revenue	\$0	\$15,073,375	\$0	\$17,155,206

Explanation of Revenues

This program generates \$1,904,929 in indirect revenues.

Mid County Health Clinic is supported by the federal BPHC grant, Medicaid/Medicare and other medical fees.

Federal \$ 928,950 - Federal Primary Care (330) grant
Federal \$ 15,696,987 - FQHC Medicaid Wrap, Mcare, FFS, APM, FPEP
State \$ 417,235 - Intergovernmental, Direct State
\$ 112,034 - Patient Fees

Significant Program Changes

Last Year this program was: FY 2025: 40022 FQHC-Mid County Health Clinic

4.00 FTE medical assistants were added. The previous medical assistant-to-primary care provider ratio of 1.0:0.8 FTE did not allow for adequate coverage for daily sick calls, leave of absences, increased support needed for a robust offering of immunization clinics, and medical assistant support for providers added for additional access. The previous ratio did not leave capacity for medical assistant support for patient visits with clinical pharmacists and psych mental health nurse practitioners, resulting in missed opportunities to complete preventative screenings, immunizations, and follow-up care. A 1.00 FTE Peer Support Specialist was added to help improve the patient care experience for patients from communities with less established support systems. This is particularly important in the area of maternal and family care. Contractual Services for the Mid-County had been under budgeted in FY 2025 and has increased to accurately reflect consistent costs.

**Program #40023 - FQHC-East County Health Clinic**

FY 2026 Proposed

Department: Health Department**Program Contact:** Lynne Wiley**Program Offer Type:** Operating**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

The Health Center welcomes all county persons, regardless of insurance status, ability to pay, or documentation status. Our health center prioritizes culturally and linguistically appropriate care, supporting patients in a way that works for them. Over 60% of our patients identify as people of color, and more than 38% require interpretation with 59% of our patients indicating they are best served in a language other than English. This includes more than 100 different languages. 84% of our patients have Medicaid, 3% have no insurance, and 95% of our clients live below 200% of the Federal Poverty Level (FPL). All programs within the Health Center are committed to improving health outcomes, reducing health disparities and ensuring affordable, quality access to healthcare.

East County Health Center (EHC) primary care is designed as a Person Centered Medical Home. This model includes reducing barriers to access, integration of behavioral health services, providing continuity and coordination of services, and collaboration with community partners. EHC provides comprehensive, culturally appropriate services that include:

- Primary care services, including treatment of acute and chronic illnesses, behavioral health, family planning, prenatal and preventive services (well child, immunizations)
- Integrated pharmacy and lab services; and
- Enabling services including Medicaid eligibility screening, medical interpretation, transportation, case management and health education.

EHC plays a significant role in providing safety net medical services to residents in the community. The clinic provides culturally appropriate care to a diverse population with the largest groups served being the Latinx diaspora (47.2%), followed by white/non-Hispanic (45.7%), and the remaining (7%) of our patients identify as mostly Asian, Middle Eastern/North African, and Pacific Islander.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of EHC Patients Served	8,890	9,500	9,800	9,800
Output	Number of patient visits	26,477	27,706	28,408	28,430

Performance Measures Descriptions

Outputs measure the number of EHC patients and visits during FY26 in comparison to previous years.

Legal / Contractual Obligation

The Health Center complies with CLIA (Laboratory accreditation) requirements, Coordinated Care Organizations (CCO) contractual requirements, compliance with the Bureau of Primary Health 330 Grant (HRSA), and the Patient-Centered Primary Care Home (PCPCH) program. The Health Center is accredited under the Joint Commission and follows accreditation guidelines.

All costs and revenues generated by this program must also comply with the HRSA FQHC requirements.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$0	\$9,231,662	\$0	\$9,672,189
Contractual Services	\$0	\$318,224	\$0	\$379,928
Materials & Supplies	\$0	\$307,818	\$0	\$326,301
Internal Services	\$0	\$2,982,040	\$0	\$3,167,304
Total GF/non-GF	\$0	\$12,839,744	\$0	\$13,545,722
Program Total:	\$12,839,744		\$13,545,722	
Program FTE	0.00	49.90	0.00	48.40

Program Revenues				
Intergovernmental	\$0	\$1,085,315	\$0	\$1,085,315
Service Charges	\$0	\$11,754,429	\$0	\$12,460,407
Total Revenue	\$0	\$12,839,744	\$0	\$13,545,722

Explanation of Revenues

This program generates \$1,516,600 in indirect revenues.

East County Health Clinic is supported by the federal BPHC grant, Medicaid/Medicare and other medical fees.

Federal \$ 1,085,315	Federal Primary Care (330) grant
Federal \$ 12,255,029	FQHC Medicaid Wrap, Care Or FFS, APM
\$ 205,378	Patient Fees

Significant Program Changes

Last Year this program was: FY 2025: 40023 FQHC-East County Health Clinic

The East County Primary Care program has added 2.00 FTE medical assistants to this year's budget. The previous medical assistant-to-primary care provider ratio of 1.0:0.8 FTE did not allow for adequate coverage for daily sick calls, leave of absences, increased support needed for a robust offering of immunization clinics, and medical assistant support for providers added for additional access. Additionally, the previous ratio did not leave capacity for medical assistant support for patient visits with clinical pharmacists and psych mental health nurse practitioners, resulting in missed opportunities to complete preventative screenings, immunizations, and follow-up care.

**Program #40024 - FQHC-Student Health Centers**

FY 2026 Proposed

Department: Health Department**Program Contact:** Alexandra Lowell**Program Offer Type:** Operating**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

The Health Center welcomes all county persons, regardless of insurance status, ability to pay, or documentation status. Our health center prioritizes culturally and linguistically appropriate care, supporting patients in a way that works for them. Over 60% of our patients identify as people of color, and more than 38% require interpretation with 59% of our patients indicating they are best served in a language other than English. This includes more than 100 different languages. 84% of our patients have Medicaid, 3% have no insurance, and 95% of our clients live below 200% of the Federal Poverty Level (FPL). All programs within the Health Center are committed to improving health outcomes, reducing health disparities and ensuring affordable, quality access to healthcare.

Healthcare for school aged youth is a basic need. The Student Health Center (SHC) sites provide critical points of access to health care regardless of insurance status through partnerships with schools, families, healthcare providers, and community agencies. SHCs contribute to learning readiness by linking health and education for student success in school and life.

Services include chronic, acute and preventive healthcare; age appropriate reproductive health; exams, risk assessments, prescriptions, immunizations, healthy lifestyle education/counseling, and referrals. This comprehensive approach enables preventive care and early identification and intervention, thereby promoting healthy behaviors and resilience as well as reducing risk behaviors. Program locations are geographically diverse and all Multnomah County K-12 aged youth are eligible to receive services at any SHC location, including students who attend other schools, those not currently attending school, and students experiencing homelessness. The SHCs provide culturally appropriate care to a diverse population with the largest groups served being those who identify as Latinx (35%), White (25%), Black (14%), and Asian (8%), and 4% of our patients identify as Pacific Islander, Native American, Native Alaskan or Native Hawaiian. Thirteen percent of clients services did not share or refused to share their race/ethnicity.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	% of patients with one or more visits with a health assessment in the last year	61%	70%	63%	65%
Output	Number of SHC visits	15,993	16,339	16,339	17,126
Output	Number of SHC Patients Served	6,789		6,700	6,700

Performance Measures Descriptions

Outputs measure the number of SHC patients and visits during FY26 in comparison to previous years and the percentage of patients that receive a health assessment/screening during a visit.

Legal / Contractual Obligation

Student Health Centers (SHC))complies with CLIA (Laboratory accreditation)requirements, CCO contractual obligations, compliance with the Bureau of Primary Health 330 Grant (HRSA), and Patient-Centered Primary Care Home (PCPCH). SHC Primary Care is also accredited under the Joint Commission and follows accreditation guidelines.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$0	\$6,161,331	\$0	\$6,719,341
Contractual Services	\$0	\$506,500	\$0	\$322,262
Materials & Supplies	\$0	\$527,311	\$0	\$563,507
Internal Services	\$0	\$2,100,518	\$0	\$2,374,946
Total GF/non-GF	\$0	\$9,295,660	\$0	\$9,980,056
Program Total:	\$9,295,660		\$9,980,056	
Program FTE	0.00	34.10	0.00	35.84

Program Revenues				
Intergovernmental	\$0	\$1,486,708	\$0	\$1,312,379
Other / Miscellaneous	\$0	\$45,000	\$0	\$306,319
Service Charges	\$0	\$7,763,952	\$0	\$8,361,358
Total Revenue	\$0	\$9,295,660	\$0	\$9,980,056

Explanation of Revenues

This program generates \$1,053,590 in indirect revenues.

SHCs are supported by federal BPHC grant, state family planning grant, State School Based Health Centers grant through the intergovernmental agreement between Multnomah County as the Local Public Health Authority (LPHA) and the State of Oregon Public Health Services, as well as enhanced Medicaid/Medicare fee revenue.

Federal \$ 8,011,443 - Medical Fees, Wrap, APM, Mcare, Care FFS

State \$ 500,379 - State SBHC Grants

Federal \$ 812,000 - PC 330 Grant

3rd Party Fees \$349,915

Kaiser/Roots & Wings & CO OD Prevention \$306,319

Significant Program Changes

Last Year this program was: FY 2025: 40024 FQHC-Student Health Centers

Student Health Center program has added 2.00 FTE medical assistants. The previous medical assistant-to-primary care provider ratio across the Student Health Center sites did not allow for adequate coverage. A 0.80 FTE Registered Nurse was added to support the telemedicine pilot which aims at providing telemedicine services to students attending schools without co-located Student Health Centers in coordination with school nurses. Student Health Center internal services expenses have increased due to the increased IT cost and device inventory reconciliation which resulted in more computers having been moved into the budget. Service charges increase under revenue comes from 787 more projected visits for the program in FY 2026 resulting in increased visit revenue.

**Program #40026 - FQHC-La Clinica de Buena Salud**

FY 2026 Proposed

Department: Health Department**Program Contact:** Amaury Sarmiento**Program Offer Type:** Operating**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

The Health Center welcomes all county persons, regardless of insurance status, ability to pay, or documentation status. Our health center prioritizes culturally and linguistically appropriate care, supporting patients in a way that works for them. Over 60% of our patients identify as people of color, and more than 38% require interpretation with 59% of our patients indicating they are best served in a language other than English. This includes more than 100 different languages. 84% of our patients have Medicaid, 3% have no insurance, and 95% of our clients live below 200% of the Federal Poverty Level (FPL). All programs within the Health Center are committed to improving health outcomes, reducing health disparities and ensuring affordable, quality access to healthcare.

La Clinica de Buena Salud (La Clinica) is designed as a Person Centered Medical Home. This model includes reducing barriers to access, integration of behavioral health services, providing continuity and coordination of services, and collaboration with community partners. La Clinica provides comprehensive, culturally appropriate services that include:

- Primary care services, including treatment of acute and chronic illnesses, behavioral health, family planning, prenatal and preventive services (well child, immunizations)
- Integrated pharmacy and lab services
- Dental services
- Enabling services including Medicaid eligibility screening, medical interpretation, transportation, case management and health education

Although initially La Clinica was initially served the Latinx community, the program has expanded and responded to the area's changing demographics which includes the Somali immigrants and refugees, Vietnamese, and Russian speaking families in the Cully neighborhood and beyond.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of La Clinica Patients Served	2,076	2,100	2,100	2,300
Output	Number of patient visits	7,300	7,400	7,300	7,620

Performance Measures Descriptions

Outputs measure the number of La Clinica patients and visits during FY26 in comparison to previous years.

Legal / Contractual Obligation

The Health Center complies with CLIA (Laboratory accreditation) requirements, Coordinated Care Organizations (CCO) contractual requirements, compliance with the Bureau of Primary Health 330 Grant (HRSA), and the Patient-Centered Primary Care Home (PCPCH) program. The Health Center is accredited under the Joint Commission and follows accreditation guidelines.

All costs and revenues generated by this program must also comply with the HRSA FQHC requirements.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$0	\$2,773,547	\$0	\$3,015,129
Contractual Services	\$0	\$898,318	\$0	\$59,650
Materials & Supplies	\$0	\$116,931	\$0	\$203,789
Internal Services	\$0	\$876,097	\$0	\$937,171
Total GF/non-GF	\$0	\$4,664,893	\$0	\$4,215,739
Program Total:	\$4,664,893		\$4,215,739	
Program FTE	0.00	14.50	0.00	14.50

Program Revenues				
Intergovernmental	\$0	\$826,068	\$0	\$826,068
Beginning Working Capital	\$0	\$750,000	\$0	\$0
Service Charges	\$0	\$3,088,825	\$0	\$3,389,671
Total Revenue	\$0	\$4,664,893	\$0	\$4,215,739

Explanation of Revenues

This program generates \$472,771 in indirect revenues.

La Clinica de Buena Salud is supported by the federal BPHC grant, Medicaid/Medicare and other medical fees.

Federal \$ 826,068 - Federal Primary Care/330 grant (Homeless - La Clinica)
Federal \$ 3,324,247 - FQHC Medicaid Wrap, Medicaid FFS, CareOR FFS, APM
 \$ 65,424 - Charges for Services -Patient Fees

Significant Program Changes

Last Year this program was: FY 2025: 40026 FQHC-La Clinica de Buena Salud

La Clinica will be relocating to a new location in May 2025. This move allows the health center to serve more community members and allows us to integrate our services offered by having a dental and pharmacy co-located in the same building. A 1.0 FTE Office Assistant was added to support the additional visits and phones having added dental services at its new location. La Clinica, soon to become Fernhill Primary Care program, has added 2.00 FTE medical assistants. The previous medical assistant-to-primary care provider ratio of 1.0:0.8 FTE did not allow for adequate coverage. In FY 2025, two budgets were created for the LaClinica the program offer due to the need to have an additional budget to cover Fernhill construction and supplies prior to revocation in FY 2026. The secondary budget was not necessary in FY 2026 thus decreasing the contractual services.



Program #40027 - FQHC-Southeast Health Clinic

FY 2026 Proposed

Department:

Health Department

Program Contact:

Nick Tipton

Program Offer Type:

Operating

Program Offer Stage:

Proposed

Related Programs:

Program Characteristics:

Program Description

The Health Center welcomes all county persons, regardless of insurance status, ability to pay, or documentation status. Our health center prioritizes culturally and linguistically appropriate care, supporting patients in a way that works for them. Over 60% of our patients identify as people of color, and more than 38% require interpretation with 59% of our patients indicating they are best served in a language other than English. This includes more than 100 different languages. 84% of our patients have Medicaid, 3% have no insurance, and 95% of our clients live below 200% of the Federal Poverty Level (FPL). All programs within the Health Center are committed to improving health outcomes, reducing health disparities and ensuring affordable, quality access to healthcare.

Southeast Health Center (SEHC) is a Patient Centered Medical Home. This model includes reducing barriers to access, integration of behavioral health services, providing continuity and coordination of services, medication assisted therapy and collaboration with community partners. SEHC provides comprehensive, culturally appropriate services that include:

- Primary care services, including treatment of acute and chronic illnesses, behavioral health, family planning, prenatal and preventive services (well child, immunizations)
- Integrated pharmacy, dental, and lab services; and
- Enabling services including Medicaid eligibility, interpretation, transportation, case management and health education.

A key population that SEHC serves is the homeless population that continues to grow in the SEHC region. We utilize wrap around services for our clients experiencing houselessness that include intensive case management/navigation services, addressing food insecurities (food banks, community supported agriculture partnerships for health with local farms), and referrals to community partnerships. In early 2024, the Medical Mobile Van was added to bring medical and dental services out into the community. The program largely served unstably housed community members or individuals and families with barriers to care. Behavioral Health and case management services were added to the program late 2024.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of SEHC Patients Served	3,761	3,600	3,900	3,900
Output	Number of SEHC patient visits	12,564	11,663	13,210	13,521
Output	Number of mobile clinic visits (medical and dental)	422	3,500	600	3,392

Performance Measures Descriptions

Outputs measure the number of SEHC patients and visits during FY26 in comparison to previous years. Outputs measure for the Mobile Van includes medical and dental visit numbers during FY26 in comparison to previous years. Previous years actual numbers for the Mobile Van are reflective of the unit being in the shop with frequency shortly after having launched the program and throughout the year as well as the program's inability to hire the Dental Hygienists position.

Legal / Contractual Obligation

The Health Center complies with CLIA (Laboratory accreditation) requirements, Coordinated Care Organizations (CCO) contractual requirements, compliance with the Bureau of Primary Health 330 Grant (HRSA), and the Patient-Centered Primary Care Home (PCPCH) program. The Health Center is accredited under the Joint Commission (TJC) and follows accreditation guidelines.

Costs and revenues generated by this program must also comply with the HRSA FQHC requirements.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$0	\$4,888,206	\$0	\$5,324,051
Contractual Services	\$0	\$82,314	\$0	\$424,083
Materials & Supplies	\$0	\$220,985	\$0	\$391,600
Internal Services	\$0	\$1,444,209	\$0	\$1,649,193
Total GF/non-GF	\$0	\$6,635,714	\$0	\$7,788,927
Program Total:	\$6,635,714		\$7,788,927	
Program FTE	0.00	29.20	0.00	28.60

Program Revenues				
Intergovernmental	\$0	\$1,362,679	\$0	\$1,366,158
Service Charges	\$0	\$5,273,035	\$0	\$6,422,769
Total Revenue	\$0	\$6,635,714	\$0	\$7,788,927

Explanation of Revenues

This program generates \$834,812 in indirect revenues.

Southeast Health Clinic is supported by the federal BPHC grant, Medicaid/Medicare and other medical fees.

Federal: \$ 166,500 - Federal Primary Care (330) grant
Federal: \$ 761,431 - Federal Primary Care/Homeless grant(330)
Federal: \$ 438,227 - Mobile Van Services(330)grant
 \$ 127,154 - Charges for Services (Patient Fees)
 \$ 6,295,615 - FQHC PC Mcaid/Mcare FFS, WRAP, APM

Significant Program Changes

Last Year this program was: FY 2025: 40027 FQHC-Southeast Health Clinic

The Southeast Health Center has added a 1.00 FTE medical assistant to this year's budget. The previous medical assistant-to-primary care provider ratio of 1.0:0.8 FTE did not allow for adequate coverage. A 1.00 FTE OA2 has been added to the budget due to increased patient volume and the need for additional work completed by the Office Assistants prior to the patient visit with insurance verification and registration. The Mobile Health Clinic is the recipient of a grant aimed at expanding behavioral health services and entry in to care for medication for opioid use disorder (MOUD) treatment. This adds a behavioral health provider and peer support specialist as well as case management staff to the program during the two year grant period. Southeast and the Mobile Van have an increased program revenue which reflects the increased visit numbers projected. Staffing and interpretation costs increased due to the usage of interpretive services on the mobile van.

**Program #40029 - FQHC-Rockwood Community Health Clinic**

FY 2026 Proposed

Department: Health Department**Program Contact:** Lynne Wiley**Program Offer Type:** Operating**Program Offer Stage:** Proposed**Related Programs:** 78237**Program Characteristics:****Program Description**

The Health Center welcomes all county persons, regardless of insurance status, ability to pay, or documentation status. Our health center prioritizes culturally and linguistically appropriate care, supporting patients in a way that works for them. Over 60% of our patients identify as people of color, and more than 38% require interpretation with 59% of our patients indicating they are best served in a language other than English. This includes more than 100 different languages. 84% of our patients have Medicaid, 3% have no insurance, and 95% of our clients live below 200% of the Federal Poverty Level (FPL). All programs within the Health Center are committed to improving health outcomes, reducing health disparities and ensuring affordable, quality access to healthcare.

Rockwood Community Health Clinic (RCHC) is designed as a Patient-Centered Medical Home. This model includes reducing barriers to access, integration of behavioral health services, providing continuity and coordination of services, and collaboration with community partners. RCHC provides comprehensive, culturally appropriate services that include:

- Primary care services, including treatment of acute and chronic illnesses, behavioral health, family planning, prenatal and preventive services (well child, immunizations)
- Integrated pharmacy and lab services; and
- Enabling services including Medicaid eligibility screening, medical interpretation, transportation, case management and health education.

RCHC plays a significant role in providing safety net medical care to the residents of the growing Gresham and East Portland communities. The Health Center provides culturally appropriate care to a diverse population with the largest group served being the Latinx diaspora at 43.7%. 5.9% of the Health Center patients have a refugee designation.

One-time-only facilities program offers for Rockwood were funded in the FY 2024 Budget year related to ongoing repairs and investments into the building following its acquisition in January 2023 (78237-78239). The repair work will continue through FY26 and may require additional funding due to inflation over the length of the project and additional necessary repairs having been identified.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of RCHC patients served	3,926	4,500	4,200	4,500
Output	Number of patient visits	13,754	12,025	13,532	14,318

Performance Measures Descriptions

Outputs measure the number of RCHC patients and visits during FY26 in comparison to previous years.

Legal / Contractual Obligation

The Health Center complies with CLIA (Laboratory accreditation) requirements, Coordinated Care Organizations (COO) contractual requirements, compliance with the Bureau of Primary Health 330 Grant (HRSA), and the Patient-Centered Primary Care Home (PCPCH) program. The Health Center is accredited under the Joint Commission and follows accreditation guidelines.

All costs and revenues generated by this program must also comply with the HRSA FQHC requirements.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$0	\$4,755,567	\$0	\$5,303,026
Contractual Services	\$0	\$187,057	\$0	\$195,555
Materials & Supplies	\$0	\$190,357	\$0	\$206,356
Internal Services	\$0	\$1,530,630	\$0	\$1,806,416
Cash Transfers	\$0	\$1,970,000	\$0	\$0
Total GF/non-GF	\$0	\$8,633,611	\$0	\$7,511,353
Program Total:	\$8,633,611		\$7,511,353	
Program FTE	0.00	28.10	0.00	29.30

Program Revenues				
Intergovernmental	\$0	\$2,734,766	\$0	\$764,768
Service Charges	\$0	\$5,898,845	\$0	\$6,746,585
Total Revenue	\$0	\$8,633,611	\$0	\$7,511,353

Explanation of Revenues

This program generates \$831,515 in indirect revenues.

Rockwood Community Health Center is supported by the federal BPHC grant, Medicaid/Medicare and other medical fees.

Charges for Svcs: \$ 82,852 - FQHC Rockwood Patient Fees

Federal: \$ 764,768 - Federal Primary Care (330) grant

Federal: \$ 6,663,733 - Medicaid/Medicare Charges for Svcs, CO; FFS; APM; WRAP; FPEP; APM

Significant Program Changes

Last Year this program was: FY 2025: 40029 FQHC-Rockwood Community Health Clinic

Rockwood Health Center has added a 1.00 FTE medical assistant to this year's budget. The previous medical assistant-to-primary care provider ratio of 1.0:0.8 FTE did not allow for adequate coverage for daily sick calls, leave of absences, increased support needed for a robust offering of immunization clinics, and medical assistant support for providers added for additional access. Additionally, a 1.00 FTE Peer Support Specialist and a 1.00 FTE Licensed Practical Nurse were added to help improve the patient care experience for patients from communities with less established support systems. This is particularly important in the area of maternal and family care. Rockwood Health Center has increased program revenue which reflects the increased visit numbers projected. Internal Services has decreased by \$1.9 million due to Federal funds that were included in the FY 2025 budget for construction.

**Program #40030 - FQHC-Medical Director**

FY 2026 Proposed

Department: Health Department**Program Contact:** Amy Henninger**Program Offer Type:** Operating**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

The Health Center welcomes all county persons, regardless of insurance status, ability to pay, or documentation status. Our health center prioritizes culturally and linguistically appropriate care, supporting patients in a way that works for them. Over 60% of our patients identify as people of color, and more than 38% require interpretation with 59% of our patients indicating they are best served in a language other than English. This includes more than 100 different languages. 84% of our patients have Medicaid, 3% have no insurance, and 95% of our clients live below 200% of the Federal Poverty Level (FPL). All programs within the Health Center are committed to improving health outcomes, reducing health disparities and ensuring affordable, quality access to healthcare.

Primary functions of the medical director program include:

- Develop and oversee strategic initiatives to improve care quality, achieve health equity, safety, cost-effectiveness, and access; develop and implement patient care guidelines, policies, procedures; Represent and advocate for the care of the clients served by the Health Center to external stakeholders such as the Oregon Health Authority, Coordinated Care Organizations (Medicaid payors) to ensure that health care funding meets the needs of the community; Recruit, and hire health care providers (physicians, nurse practitioners including psychiatric nurse practitioners, physician's assistants, ensures required credentials and monitors provider performance; oversee medical, nursing and integrated behavioral health and ensure that patient care meets all rules, regulations and standards set forth by regulatory agencies including the Joint Commission (TJC), contractors, grantors and accrediting agencies. This required element ensures safety, quality of care, as well as keeping Health Resources and Services Administration (HRSA) grant funding intact. Medical Directors are accountable for legal conformance, quality and safety of patient care, need-based and scientifically justified service design, and efficient use of public funds.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of health center patients seen in the next calendar year (unique patients)	53,000	55,000	54,171	55,000
Output	Maintain compliance with regulatory and licensing standards/boards	100%	100%	100%	100%
Output	Number of patients on Primary Care Provider panels seen in the past 12 months	33,500	55,000	34,000	35,000
Outcome	Improve percent of Health Center patients who have controlled diabetes defined as an A1C <9 (lab value)	72%	72%	72.7%	74%

Performance Measures Descriptions

Outputs include number of patient visits compared to previous years, successful maintenance of compliance with regulatory standards/licensing and number of patients with PCP (visits with their own provider) in the past 12 months. Outcomes include the % of patients with a diabetes diagnosis that that their diabetes under control, compared to previous years.

Legal / Contractual Obligation

Oregon State Board of Nurses, Oregon State Medical Board, Medicaid and Medicare rules and regulations, Joint Commission on Accreditation of Healthcare Organizations, HRSA 330 Primary Care Grant compliance, stipulations of multiple federal and state grants, and Coordinated Care Organizations (COO) contractual obligations. All costs and revenues generated by this program must also comply with Health Resources and Services Administration (HRSA) Federally Qualified Health Center requirements.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$0	\$1,374,020	\$0	\$1,252,239
Contractual Services	\$0	\$168,000	\$0	\$157,000
Materials & Supplies	\$0	\$111,718	\$0	\$123,052
Internal Services	\$0	\$372,041	\$0	\$370,757
Total GF/non-GF	\$0	\$2,025,779	\$0	\$1,903,048
Program Total:	\$2,025,779		\$1,903,048	
Program FTE	0.00	3.00	0.00	3.00

Program Revenues				
Intergovernmental	\$0	\$115,115	\$0	\$115,115
Other / Miscellaneous	\$0	\$610,534	\$0	\$1,547,451
Service Charges	\$0	\$1,300,130	\$0	\$240,482
Total Revenue	\$0	\$2,025,779	\$0	\$1,903,048

Explanation of Revenues

This program generates \$196,351 in indirect revenues.

PC3 Allocations; SAM Funds \$1,547,451
State Grant (RH Title X) \$ 115,115
Charges for Svcs (APM) \$ 240,482

Significant Program Changes

Last Year this program was: FY 2025: 40030 FQHC-Clinical Director

This year, the medical director's office supervises primary care and behavioral health. Pharmacy and Dental are supervised by ICS Director. A 1.00 FTE program specialist senior position was added for provider recruitment and assistance with the logistical planning for Nurse Practitioner fellows and clinical students with externships at the Health Center. Revenue support for the Medical Director's office comes from incentive and Alternative Payment Methodology (APM) funds. The allocation of these funds are applied based on program needs and services each year which resulted in decreased service changes and an increase under other/miscellaneous as a line item for FY 2026.

**Program #40031 - FQHC-Pharmacy**

FY 2026 Proposed

Department: Health Department**Program Contact:** Michele Koder**Program Offer Type:** Operating**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

The Health Center welcomes all county persons, regardless of insurance status, ability to pay, or documentation status. Our health center prioritizes culturally and linguistically appropriate care, supporting patients in a way that works for them. Over 60% of our patients identify as people of color, and more than 38% require interpretation with 59% of our patients indicating they are best served in a language other than English. This includes more than 100 different languages. 84% of our patients have Medicaid, 3% have no insurance, and 95% of our clients live below 200% of the Federal Poverty Level (FPL). All programs within the Health Center are committed to improving health outcomes, reducing health disparities and ensuring affordable, quality access to healthcare.

Health Center pharmacies serve nearly 7,000 clients per month. Medications are primarily purchased through the 340B drug pricing program (a US federal government program created in 1992 that requires drug manufacturers to provide outpatient drugs to eligible covered entities at significantly reduced prices). Different contracts are used to provide a limited supply of medications for individuals who are released from County Corrections, Expedited Partner Therapy, and naloxone to community partners and first responders. The pharmacies tailor services to each individual and provide voice enabled prescription labels, dual language labels, customized adherence packaging, and limited mail order services.

Revenue generated by the pharmacies is used to provide discounted medications for underinsured and uninsured clients - no client is denied medication due to inability to pay. Revenue is also used to support other services within ICS, including but not limited to, medication disposal services and services provided by the HIV Health Services Center.

The Clinical Pharmacy program currently consists of 11 clinical pharmacists who are embedded in primary care clinics and the HIV Health Services Center. Clinical pharmacists offer essential services that go beyond dispensing medication: they assist clients and providers with medication management and adherence support, conduct medication reconciliation upon hospital discharge, and independently manage chronic conditions such as diabetes and hypertension.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Prescription Volume number	415,215	410,000	430,000	450,000
Outcome	Average Prescription Cost	\$36	\$37	\$37	\$36
Outcome	Capture Rate	56%	58%	56%	60%
Quality	Adherence Support	1,947	2,100	2,000	2,100

Performance Measures Descriptions

1. Prescription Volume (prescriptions filled) reflects the number of prescriptions filled during the fiscal year.
2. Average Prescription Cost reflects the costs associated with filling a prescription minus the actual cost of the medication.
3. Capture Rate is the percentage of prescriptions filled by primary care providers that are filled at County pharmacies.
4. Adherence Support refers to the number of clients enrolled in appointment-based refills and medication synchronization services or who receive specialized packaging to assist in the proper use of medications.

Legal / Contractual Obligation

Various grants require the provision of pharmacy services. State mandated public health services are provided. Pharmacy services are a requirement of the Bureau of Primary Care 330 grant and those services and revenue must be in compliance with Health Resources and Services Administration (HRSA) Community Health Center Program operational and fiscal requirements. In addition, pharmacies must comply with all 340B Drug Pricing Program, Oregon Board of Pharmacy and Drug Enforcement Administration (DEA) regulations and are accredited by The Joint Commission.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$0	\$14,065,528	\$0	\$12,222,722
Contractual Services	\$0	\$643,450	\$0	\$178,924
Materials & Supplies	\$0	\$24,289,154	\$0	\$27,114,970
Internal Services	\$0	\$4,764,305	\$0	\$3,570,340
Total GF/non-GF	\$0	\$43,762,437	\$0	\$43,086,956
Program Total:	\$43,762,437		\$43,086,956	
Program FTE	0.00	62.73	0.00	56.50

Program Revenues				
Service Charges	\$0	\$43,762,437	\$0	\$43,086,956
Total Revenue	\$0	\$43,762,437	\$0	\$43,086,956

Explanation of Revenues

This program generates \$1,916,525 in indirect revenues.

Pharmacy is funded exclusively through prescription fees (third party reimbursements) and patient fees.

Federal \$ 42,790,359 - Intergovernmental (FFS Medicaid/Medicare)
\$ 296,597 - Patient Fees/Charges for services (Self-Pay, Health Center Fees)

Significant Program Changes

Last Year this program was: FY 2025: 40031 FQHC-Pharmacy

A post-graduate clinical pharmacy residency program beginning in FY 2026 is designed to increase access to and enhance clinical pharmacy services. A clinical pharmacist was added at Mid County to maintain FTE for direct patient care when an existing clinical pharmacist transitions to the residency program director/ manager role. A 1.00 FTE program specialist was added to oversee the contract pharmacy program. Pharmaceutical expenses and revenue generated by the program were moved from the Pharmacy to the HIV Health Services Center resulting in an increased usage of beginning working capital and revenue service charges. Pharmacy contractual services decreased due to a decreased use of agency staff. FTE decreased due to having moved clinical pharmacists to the health center program offers where services are being provided. Materials and services increased due to new expenses such as pharmaceuticals for the new Fernhill location.

**Program #40032 - FQHC-Lab and Medical Records**

FY 2026 Proposed

Department: Health Department**Program Contact:** Matt Hoffman**Program Offer Type:** Operating**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

The Health Center welcomes all county persons, regardless of insurance status, ability to pay, or documentation status. Our health center prioritizes culturally and linguistically appropriate care, supporting patients in a way that works for them. Over 60% of our patients identify as people of color, and more than 38% require interpretation with 59% of our patients indicating they are best served in a language other than English. This includes more than 100 different languages. 84% of our patients have Medicaid, 3% have no insurance, and 95% of our clients live below 200% of the Federal Poverty Level (FPL). All programs within the Health Center are committed to improving health outcomes, reducing health disparities and ensuring affordable, quality access to healthcare.

The health center laboratories and the Health Information Management program support the delivery of care to clients of Health Department services including Primary Care, Student Health Centers, Sexually Transmitted Disease Clinic, Communicable Diseases Services, Dental, and Corrections Health. The primary care clinic labs handle approximately 250,000 specimens per year. Medical Records fulfills approximately 13,000 medical records requests per year. Manages external laboratory contracts, prepares for emergencies (including bioterrorism), and assists with the surveillance of emerging infections. Access to laboratory testing assists in the diagnosis, treatment, and monitoring of clients receiving healthcare in Health Department facilities.

Health Information Management program manages health (medical/dental) records systems to ensure comprehensive clinical documentation and compliance with all applicable licensing, regulatory and accreditation standards. The manager of Health Information fulfills the role of the Health Department's Privacy Official as required by HIPAA (Health Insurance Portability and Accountability Act). Health Information Management ensures proper documentation of health care services and provides direction, monitoring, and reporting of federally required HIPAA compliance activities.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of records request completed.	12,874	13,000	12,500	13,000
Outcome	Lab proficiency assessments completed.	133	127	135	150

Performance Measures Descriptions

Performance measure 1 - Medical Records fulfills approximately 13,000 medical records requests per year.

Performance measure 2 - Laboratory personnel between primary care clinics and student health centers complete approximately 135 proficiency tests collectively per year to satisfy CLIA regulations.

Legal / Contractual Obligation

Federal and state mandates in addition to the Bureau of Primary Health Care 330 Grant require maintenance of health records, including medical, dental, and pharmacy, as well as the provision of laboratory services. The electronic health record (EHR) and practice management contractual obligations are per the contractual agreement with the Health Department and OCHIN. The laboratory program is accredited by the Joint Commission and maintain CLIA (Clinical Laboratory Improvement Amendments) certificates to allow for point of care testing in Multnomah County clinics. All costs and revenues generated by this program must also comply with the HRSA FQHC requirements.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$0	\$2,914,287	\$0	\$2,946,862
Contractual Services	\$0	\$54,500	\$0	\$2,700
Materials & Supplies	\$0	\$784,606	\$0	\$193,032
Internal Services	\$0	\$1,249,397	\$0	\$1,250,377
Total GF/non-GF	\$0	\$5,002,790	\$0	\$4,392,971
Program Total:	\$5,002,790		\$4,392,971	
Program FTE	0.00	22.17	0.00	20.80

Program Revenues				
Beginning Working Capital	\$0	\$330,828	\$0	\$334,426
Service Charges	\$0	\$4,671,962	\$0	\$4,058,545
Total Revenue	\$0	\$5,002,790	\$0	\$4,392,971

Explanation of Revenues

This program generates \$462,068 in indirect revenues.

Revenue generated from laboratory services are included in the medical visit revenue posted to the health clinics and is used to offset the cost of services not collected from clients.

HD FQHC Clinical Lab Medicaid/Medicare \$2,501,569

HD FQHC FQHC: Medical APM/ICS Medical Records \$1,556,976

HD FQHC PCPM Funding - School Based Health Center \$334,426

Significant Program Changes

Last Year this program was: FY 2025: 40032 FQHC-Lab and Medical Records

Contractual Services for the lab had been over budgeted in FY 2025 and has decreased to accurately reflect actual cost.

**Program #40033 - FQHC-Primary Care and Dental Access and Referral**

FY 2026 Proposed

Department: Health Department**Program Contact:** Aaron Baeza**Program Offer Type:** Operating**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

The Health Center welcomes all county persons, regardless of insurance status, ability to pay, or documentation status. Our health center prioritizes culturally and linguistically appropriate care, supporting patients in a way that works for them. Over 60% of our patients identify as people of color, and more than 38% require interpretation with 59% of our patients indicating they are best served in a language other than English. This includes more than 100 different languages. 84% of our patients have Medicaid, 3% have no insurance, and 95% of our clients live below 200% of the Federal Poverty Level (FPL). All programs within the Health Center are committed to improving health outcomes, reducing health disparities and ensuring affordable, quality access to healthcare.

The Patient Access Center (PAC) is the point of entry for scheduling new and established clients for the Primary Care clinics. PAC also schedules new and established dental clients seeking both urgent and routine dental services. PAC provides appointments and referrals in collaboration with County and other community organizations, ensuring consistent patient information and tracking. PAC also provides information for MCHD medical, dental, social services and key community service partners.

PAC's Language Services program provides interpretation in over 80 languages including sign language for all Health Center services and programs, and for established patients who access specialty care in the community. Comprehensive coordination of written translation for clinical and non-clinical programs and services is also provided. Language Services is the central coordinator for thousands of patient interpretation requests and translations each year for multiple programs/services. This critical service ensures that patients and clients successfully move through the Department's Refugee and Screening Program, and facilitates patients with limited English proficiency to receive culturally competent interpretation throughout all of the MCHD programs.

In primary care, the referral program plays a crucial role in coordinating access to specialty services for patients who have received a referral from their primary care provider. This work includes coordinating with insurance providers, selecting the most suitable specialist based on the patient's specific requirements, and maintaining effective communication between the primary care physician and the specialist to ensure a seamless referral experience. Each year the program handles over 60,000 referrals for our patients.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of calls answered	200,753	250,000	98,717	190,000
Outcome	Average telephone abandonment rate (goal: at or below 15%)	18%	15%	22%	15%

Performance Measures Descriptions

The output refers to sheer number of calls, while the outcomes reflects the % of calls that were abandoned before the service was complete.

Legal / Contractual Obligation

The Health Center complies with Coordinated Care Organizations (COO) contractual requirements as well as the Bureau of Primary Health 330 Grant (HRSA) and the Patient-Centered Primary Care Home (PCPCH) program. The Health Center is accredited under the Joint Commission and follows accreditation guidelines.

All costs and revenues generated by this program must also comply with the HRSA FQHC requirements.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$0	\$4,147,404	\$0	\$7,359,950
Contractual Services	\$0	\$110,000	\$0	\$510,000
Materials & Supplies	\$0	\$38,774	\$0	\$169,465
Internal Services	\$0	\$1,291,923	\$0	\$1,865,655
Total GF/non-GF	\$0	\$5,588,101	\$0	\$9,905,070
Program Total:	\$5,588,101		\$9,905,070	
Program FTE	0.00	31.00	0.00	56.80

Program Revenues				
Intergovernmental	\$0	\$1,056,598	\$0	\$906,600
Other / Miscellaneous	\$0	\$1,035,731	\$0	\$2,440,000
Beginning Working Capital	\$0	\$244,309	\$0	\$569,548
Service Charges	\$0	\$3,251,463	\$0	\$5,988,922
Total Revenue	\$0	\$5,588,101	\$0	\$9,905,070

Explanation of Revenues

This program generates \$1,154,040 in indirect revenues.

The Patient Access Center (PAC) is funded with Medicaid revenue, HRSA/Bureau of Primary Care grant revenue and medical fees. ARPA funds were approved in order to support the addition of Limited Duration (LD) PAC positions.

HD FQHC Central Call Center APM \$5,988,922
HD FQHC PC330 - Clinic Support - Call Center GY25 \$906,600
HD FQHC PCPM - Call Center \$2,440,000
HD FQHC PCPM Funding BWC \$569,548

Significant Program Changes

Last Year this program was: FY 2025: 40033 FQHC-Primary Care and Dental Access and Referral

The Patient Access Center has added a 1.00 FTE registered nurse for phone triage and remove patient return call support, a 1.00 FTE community health specialist to process referrals for transportation assistance and generate referrals for housing and food insecurities as well as utility assistance. This team also outreaches to patients insured by Medicaid and assigned to the Health Center and have never established care. A 1.00 FTE referrals specialist was added to improve referral completion times and for the processing of medical equipment referrals. Referral Specialists were moved from individual clinics to this program offer, increasing associated costs such as contractual services due to language interpretation and internal services charges. Revenue has increased due to the need to move incentive and Alternative Payment Methodology (APM) funds from Health Center budgets to cover the cost of staff now centralized.



Program #40034A - FQHC-Administration and Operations **FY 2026 Proposed**

Department: Health Department **Program Contact:** Jenna Green
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Program Description

The Health Center welcomes all county persons, regardless of insurance status, ability to pay, or documentation status. Our health center prioritizes culturally and linguistically appropriate care, supporting patients in a way that works for them. Over 60% of our patients identify as people of color, and more than 38% require interpretation with 59% of our patients indicating they are best served in a language other than English. This includes more than 100 different languages. 84% of our patients have Medicaid, 3% have no insurance, and 95% of our clients live below 200% of the Federal Poverty Level (FPL). All programs within the Health Center are committed to improving health outcomes, reducing health disparities and ensuring affordable, quality access to healthcare.

Health Center Administration and Operations supports services within the project scope of the Bureau of Primary Health Care (BPHC) grant. BPHC funding requires strict adherence to federal laws mandating which services must be provided by FQHCs, which results in additional Medicaid revenue.

Activities supported in this program include developing and implementing fiscal accountability and monitoring infrastructure, management of revenue cycle activities, implementation of strategic projects, support for operational workflows to increase patient access to care, and projects designed to improve health outcomes. Examples of this type of work include support for transitioning and training clinical teams to expand virtual care, designing patient communication campaigns for managing chronic diseases, and designing reporting materials to reflect operational needs in fiscal and value based pay systems.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Claims Accuracy: % of claims accepted by insurance partners	97%	95%	95%	97%
Output	Patient communication materials are developed in the top five patient languages	100%	100%	90%	100%
Output	Completion of annual strategic planning activities and 3-year plan in alignment with CHC Board's vision.	100%	100%	100%	100%

Performance Measures Descriptions

The output includes successfully completing the strategic plan, development of communication materials in the five top languages, and success of claims acceptance.

Legal / Contractual Obligation

The Health Center complies with Coordinated Care Organizations (COO) contractual requirements as well as the Bureau of Primary Health 330 Grant (HRSA) and the Patient-Centered Primary Care Home (PCPCH) program. The Health Center is accredited under the Joint Commission and follows accreditation guidelines.

All costs and revenues generated by this program must also comply with the HRSA FQHC requirements.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$0	\$10,682,579	\$0	\$9,181,741
Contractual Services	\$0	\$506,472	\$0	\$500,000
Materials & Supplies	\$0	\$378,762	\$0	\$226,760
Internal Services	\$0	\$2,933,682	\$0	\$3,081,024
Total GF/non-GF	\$0	\$14,501,495	\$0	\$12,989,525
Program Total:	\$14,501,495		\$12,989,525	
Program FTE	0.00	55.40	0.00	50.90

Program Revenues				
Intergovernmental	\$0	\$1,225,755	\$0	\$1,225,755
Other / Miscellaneous	\$0	\$5,370,041	\$0	\$6,960,509
Beginning Working Capital	\$0	\$1,714,592	\$0	\$1,275,617
Service Charges	\$0	\$6,191,107	\$0	\$3,527,644
Total Revenue	\$0	\$14,501,495	\$0	\$12,989,525

Explanation of Revenues

This program generates \$1,439,697 in indirect revenues.

Administration and Operations activities are funded with HRSA grant revenue, Medicaid fees, and quality incentive payments. Program leadership are working with CCO's to develop sustainable funding for quality assurance, data reporting work. HD FQHC Clinical Infrastructure APM - \$562,476, HD FQHC Clinical Support Mcaid Rx APM - \$750,000, HD FQHC FQHC: Medicaid APM Health Center Finance - \$1,749,256, HD FQHC FQHC: Medicaid APM ICS Admin - \$465,912, HD FQHC Health Center Finance-Mcaid Quality and Incentives - \$1,791,356, HD FQHC ICS Administration BWC - \$153,983 HD FQHC PC330 - Admin - Clinic Support & Development GY25 - \$651,322, HD FQHC PC330 - Admin GY25 - \$574,433 HD FQHC PCPM Funding - Admin Support - \$1,186,938, HD FQHC PCPM Funding - Support & Development - \$1,298,215 HD FQHC Shared Accountability Model - Clinical Support - \$1,000,000, HD FQHC Trillium Primary Care Capitation Services Incentives - Clinical Support and Development BWC - \$1,076,078, HD FQHC Trillium Primary Care Capitation Services Incentives - Support and Infrastructure - \$1,684,000, Beginning Working Capital - \$45,556

Significant Program Changes

Last Year this program was: FY 2025: 40034A FQHC-Administration and Operations

A 1.00 FTE finance supervisor position was added to oversee the work of the medical coders and to help with the volume of medical encounters requiring review for accuracy before moving to medical billing for the submission of the invoice to the insurance or patient. The volume and complexity of medical encounters requiring review has steadily increased over time resulting in the need for this position. FTE reductions in the Administration and Operations budget are a result of FTE removed to then be included in the Medical Records program and the movement of referral personnel to the Access and Referral budget. Alternative Payment Methodology (APM) revenue has moved to cover FTE costs where personnel costs have been moved resulting in a decrease in this program offer. One FTE has been cut due to the need to add FTE in direct patient care.

**Program #40034B - FQHC - Contingency and Reserves**

FY 2026 Proposed

Department: Health Department **Program Contact:** Hasan Bader
Program Offer Type: Revenue/Fund Level/Tech **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics: One-Time-Only Request

Program Description

ISSUE: Health Center revenue will fluctuate from year to year.

PROGRAM GOAL: Reserve and contingency funds will help to provide ongoing fiscal stability and compliance.

PROGRAM ACTIVITY: The Health Center, is majority funded by visit revenue from State and Federal sources. Both Federal and State revenue sources may fluctuate from year to year. ICS main revenue source is visit or visit related revenue. Projected billable visits payer mix for FY26 reflects 85% Medicaid/Medicare visits for Primary Care, HIV Health Services Center (HHSC) and Student Health Center visits. Dental projected billable visits include 94% Medicaid visits.

During FY 2022 the State approved and implemented new reimbursement rates and made retroactive payments. These funds are required to be utilized for the continuation and of mandated healthcare services for the most vulnerable people of Multnomah County.

Reserve and contingency funds will create ongoing stability for the Health Center and protect the program from unexpected revenue declines from economic fluctuations and unexpected costs. These fiscal stability approaches are informed by government accounting best practices, Health Resource and Services Administration (HRSA) guidelines, and by Multnomah County's Financial and Budget Policies.

The reserve and contingency funds was established in FY 2023. Each year, funding will be added to the reserve. The reserve fund will ensure the long-term financial stability of the program. The contingency fund will allow the Health Center to address unforeseen future expenses with a goal of maintaining at least four months of operating costs (three months per policy).

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Outcome	Percent of reserve goal met (4 months operating expense)	100%	100%	100%	100%
Output	Compliance with all Health Resources and Services Administration (HRSA) 330 Grant financial requirements	100%	100%	100%	100%

Performance Measures Descriptions

The output includes successful compliance with grant requirements while the outcome reflects the percentage of times the reserve goal is met.

Legal / Contractual Obligation

The reserve and contingency funds are established based on Health Resources and Services Administration (HRSA) guidelines and recommendations. Legal and contractual obligations include greater than three months of reserve to cover operational stability in case of unexpected revenue or expense fluctuations.

The Health Center complies with Coordinated Care Organizations (CCO) contractual requirements as well as the Bureau of Primary Health 330 Grant (HRSA) and the Patient-Centered Primary Care Home (PCPCH) program. The Health Center is accredited under the Joint Commission and follows accreditation guidelines.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Unappropriated & Contingency	\$0	\$64,057,128	\$0	\$83,641,217
Total GF/non-GF	\$0	\$64,057,128	\$0	\$83,641,217
Program Total:	\$64,057,128		\$83,641,217	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Beginning Working Capital	\$0	\$64,057,128	\$0	\$83,641,217
Total Revenue	\$0	\$64,057,128	\$0	\$83,641,217

Explanation of Revenues

\$83,641,217 of Beginning Working Capital

Significant Program Changes

Last Year this program was: FY 2025: 40034B FQHC - Contingency and Reserves

Reserve and contingency fund has increased due to FY 2026 budget increase over FY 2025 budget.

**Program #40036 - FQHC-Community Health Council and Civic Governance**

FY 2026 Proposed

Department: Health Department**Program Contact:** Jenna Green**Program Offer Type:** Administration**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

The Health Center welcomes all county persons, regardless of insurance status, ability to pay, or documentation status. Our health center prioritizes culturally and linguistically appropriate care, supporting patients in a way that works for them. Over 60% of our patients identify as people of color, and more than 38% require interpretation with 59% of our patients indicating they are best served in a language other than English. This includes more than 100 different languages. 84% of our patients have Medicaid, 3% have no insurance, and 95% of our clients live below 200% of the Federal Poverty Level (FPL). All programs within the Health Center are committed to improving health outcomes, reducing health disparities and ensuring affordable, quality access to healthcare.

The Community Health Center Board (CHCB) members' community involvement allows Multnomah County to meet Health Resources and Services Administration's 21 mandatory program requirements, including oversight of quality assurance, health center policies, patient satisfaction, health center executive director (ICS Director) accountability for the Health Center's compliance and operations. The CHCB must have a minimum of 51% Health Center consumer membership to meet federally mandated program requirements for Federally Qualified Health Centers (FQHC). Meeting the federal mandated program requirements allows the Health Center retain the federal grant and all benefits associated with the FQHC status. The CHCB works closely with the Community Health Center Executive Director (Health Center Director) and the Board of County Commissioners to provide guidance and direction on programs and policies affecting patients of Multnomah County's Federally Qualified Health Center.

The CHCB has a critical role in assuring access to health care for our most vulnerable residents; it serves as the co-applicant board required by HRSA's Bureau of Primary Health Care to provide oversight of policies and programs within the scope of the Primary Care Grant. The Council is currently comprised of 9 members meeting the 51% consumer requirement and is a fair representation of the communities served by the Health Department's Health Center services.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of Public CHCB Meetings	12	12	12	12
Outcome	Percentage of consumer members engaged on the CHCB.	51%	51%	57%	51%

Performance Measures Descriptions

The output reflects number of meetings, while the outcome reflects the percentage of CHCB members that are consumers.

Legal / Contractual Obligation

HRSA's 21 mandatory program requirements include Board Governance for the Community Health Center Board and oversight of quality assurance, health center policies, financial performance, patient satisfaction, health center executive director (ICS Director) accountability for compliance and operations.

All costs and revenues generated by this program must also comply with the HRSA FQHC requirements.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$0	\$127,249	\$0	\$159,973
Contractual Services	\$0	\$134,000	\$0	\$164,000
Materials & Supplies	\$0	\$184,124	\$0	\$47,014
Internal Services	\$0	\$58,771	\$0	\$91,042
Total GF/non-GF	\$0	\$504,144	\$0	\$462,029
Program Total:	\$504,144		\$462,029	
Program FTE	0.00	1.00	0.00	1.00

Program Revenues				
Other / Miscellaneous	\$0	\$504,144	\$0	\$462,029
Total Revenue	\$0	\$504,144	\$0	\$462,029

Explanation of Revenues

This program generates \$25,084 in indirect revenues.
HD FQHC PCPM Funding - Health Council \$462,029

Significant Program Changes

Last Year this program was: FY 2025: 40036 FQHC-Community Health Council and Civic Governance

\$40,000 has been allocated to support onboarding/education of four new board members from CY 2024 and ongoing training opportunities for the full Community Health Center Board to support compliance.

**Program #40102 - FQHC Allied Health**

FY 2026 Proposed

Department: Health Department**Program Contact:** Kevin Minor**Program Offer Type:** Operating**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

The Health Center welcomes all county persons, regardless of insurance status, ability to pay, or documentation status. Our health center prioritizes culturally and linguistically appropriate care, supporting patients in a way that works for them. Over 60% of our patients identify as people of color, and more than 38% require interpretation with 59% of our patients indicating they are best served in a language other than English. This includes more than 100 different languages. 84% of our patients have Medicaid, 3% have no insurance, and 95% of our clients live below 200% of the Federal Poverty Level (FPL). All programs within the Health Center are committed to improving health outcomes, reducing health disparities and ensuring affordable, quality access to healthcare. In 2024, two of the top five primary diagnoses addressed within all patient visits were mental health diagnoses.

Programs are committed to improving health outcomes, reducing health disparities and ensuring affordable, quality access to healthcare. The majority of Health Centers patients represent historically underserved populations including Black, Indigenous, People of Color (BIPOC) communities and other vulnerable populations with the goal of reducing gaps in care and prevention of adverse health outcomes that negatively impact lives and increase the cost of care. In order to serve clients where they are at both in a geographical sense and readiness, Allied Health (AH) teams reflect these populations, including a majority of staff who are bilingual, bicultural, and other relatable lived experiences.

Allied Health, the integration of Behavioral Health and Community Health Worker Services, is core to our program. AH-Integrated Behavioral Health (IBH) offers mental health assessment, diagnosis and brief evidence-based psychotherapy, long term mental health support, and peer support for patients experiencing complex medical, mental health, and/or substance use disorders. As part of the primary care medical team, AH-IBH provides care coordination, consultation, peer support and education regarding psychosocial treatments and specific behavioral issues or barriers that arise related to a patient's health issues. Services are provided via telehealth or office visits in coordination with services provided by our AH-CHW team.

AH-CHW serves clients who experience barriers to care that would keep them from achieving their health goals and optimal health outcomes, and are able to give clients the time needed to open up, provide more personal information and express their needs. Our CHWs work with clients on the Social Drivers of Health (SDoH) and Health Education/Promotion. In addition to direct client services, SDoH work includes establishing partnerships in the community. CHWs serve as bridge-builders and liaisons with case managers and other client advocates and facilitate Health Education/Promotion and improve health and SDoH outcomes.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of patients served by Integrated Behavioral Health Providers.	4,876	6,680	6,680	6,800
Output	Number of Integrated Behavioral Health visits.	16,977	20,740	20,500	21,000
Output	Number of patients served by Community Health Workers.	4,263	6,500	5,570	6,500
Output	Total number of in person, telemedicine, and offsite visits as well as telephone encounters for CHWs.	9,508	12,450	10,206	13,000

Performance Measures Descriptions

Outputs measure the number of patients and visits during FY26 in comparison to previous years for IBH and CHW providers.

Legal / Contractual Obligation

The Health Center complies with Coordinated Care Organizations (COO) contractual requirements as well as the Bureau of Primary Health 330 Grant (HRSA) and the Patient-Centered Primary Care Home (PCPCH) program. The Health Center is accredited under the Joint Commission and follows accreditation guidelines.

All costs and revenues generated by this program must also comply with the HRSA FQHC requirements.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$0	\$6,273,204	\$0	\$7,361,629
Contractual Services	\$0	\$163,491	\$0	\$117,502
Materials & Supplies	\$0	\$78,719	\$0	\$328,059
Internal Services	\$0	\$1,566,222	\$0	\$1,917,583
Total GF/non-GF	\$0	\$8,081,636	\$0	\$9,724,773
Program Total:	\$8,081,636		\$9,724,773	
Program FTE	0.00	44.47	0.00	45.50

Program Revenues				
Intergovernmental	\$0	\$253,318	\$0	\$1,458,651
Other / Miscellaneous	\$0	\$975,500	\$0	\$198,301
Beginning Working Capital	\$0	\$0	\$0	\$1,224,142
Service Charges	\$0	\$6,852,818	\$0	\$6,843,679
Total Revenue	\$0	\$8,081,636	\$0	\$9,724,773

Explanation of Revenues

This program generates \$1,154,304 in indirect revenues.

HD FQHC Behavioral Health Service Expansion - Community Health Center GY25 \$616,000

HD FQHC Community Health Workers APM \$2,853,481, HD FQHC Community Health Workers Mcaid Care OR FFS \$40,120, HD FQHC Community Health Workers Mcaid FFS \$27,973, HD FQHC Community Health Workers Mcaid Wrap \$40,121, HD FQHC Community Health Workers Medicare \$16,288, HD FQHC Community Health Workers Quality and Incentives BWC \$671,048, HD FQHC Integrated BH Admin APM \$1,108,033, HD FQHC Integrated BH Admin CO Total \$913,441, HD FQHC Integrated BH Admin Medicare \$484,458, HD FQHC Integrated BH Admin Patient Fees \$43,950, HD FQHC Integrated BH Admin, Private Ins \$158,564, HD FQHC Integrated BH Admin Wrap \$876,312, HD FQHC Integrated BH Care OR BWC \$553,094, HD FQHC Integrated BH Medicaid FFS \$280,938, HD FQHC Operational and Quality Incentive - Support and Infrastructure \$198,301, HD FQHC PC330 - Supplement IV - IBHS - Integrated Behavioral Health Services GY25 \$167,000, HD FQHC Quality Improvement Fund Justice Involved GY25 \$500,000, HD FQHC REACH CDC Sharing \$175,651

Significant Program Changes

Last Year this program was: FY 2025: 40102 FQHC Allied Health

Two HRSA grants aimed at providing more robust services have been awarded to the Health Center. The grants focus on providing transitional support for individuals being released from mental health facilities or Multnomah County Detention Centers and expanding behavioral health access, case management, and peer support on the Mobile Health van.

A 1.00 FTE Behavioral Health Provider was added to support pediatric clients at the Northeast and East County Health Centers. This is a shared position across two sites with pediatric large pediatric practices.

**Program #40103 - FQHC-Quality Assurance**

FY 2026 Proposed

Department: Health Department**Program Contact:** Brieshon D'Agostini**Program Offer Type:** Administration**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

The Health Center welcomes all county persons, regardless of insurance status, ability to pay, or documentation status. Our health center prioritizes culturally and linguistically appropriate care, supporting patients in a way that works for them. Over 60% of our patients identify as people of color, and more than 38% require interpretation with 59% of our patients indicating they are best served in a language other than English. This includes more than 100 different languages. 84% of our patients have Medicaid, 3% have no insurance, and 95% of our clients live below 200% of the Federal Poverty Level (FPL). All programs within the Health Center are committed to improving health outcomes, reducing health disparities and ensuring affordable, quality access to healthcare.

The Quality Assurance program supports services within the project scope of the Bureau of Primary Health Care (BPHC) grant. BPHC funding requires strict adherence to federal laws mandating which services must be provided by Federally Qualified Health Centers (FQHCs), which results in additional Medicaid revenue. This funding requires quality services, performance audits, and responsiveness to new methods of delivering safe and quality care. Maintaining FQHC accreditation assures that the County's primary care, dental, pharmacy, and all in-scope programs are eligible to continue receiving reimbursement for services. This also allows County providers to participate in loan forgiveness, qualifies the County for additional Alternative Payment Methodology reimbursements ("wrap funding"), and 340B drug program participation. This program measures clinical standards/outcomes, quality, safety and fiscal accountability with other similar health delivery systems. The BPHC, The Joint Commission (TJC), and Oregon's Patient Centered Primary Care Home (PCPCH) program are our primary external benchmarking organizations relative to performance indicators. The program works with the Community Health Center Board (consumer majority governing Board) and integrates client feedback results and collaborations with other health care delivery systems. These programs, implemented to meet goals in the Coordinate Care Organization's Pay-for-(quality) Performance, have payments tied to achieving specific health outcomes or state metrics for quality. The Quality Assurance program is tasked with testing, data collection, and reporting, designing and implementing the wide array of system improvements needed to meet these new benchmarks. The program also assures that robust infection prevention, Health Information Portability and Accountability Act (HIPAA), and patient safety processes are designed and implemented to meet accreditation standards.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Maintain accreditation with The Joint Commission, including the Patient Centered Medical Home standard	100%	100%	100%	100%
Output	Maintain compliance with the Bureau of Primary Health Care (BPHC) Health Resources and Services Administra	100%	100%	100%	100%
Output	HRSA Community Health Center Program Grant renewed annually	100%	100%	100%	100%

Performance Measures Descriptions

Outputs include maintenance of all compliance requirements, accreditation, and the renewal of the HRSA grant annually.

Legal / Contractual Obligation

Quality services are a requirement of the Bureau of Primary Health Care's 330 Grant. Services in the scope of the grant and health center program must follow the HRSA Community Health Center Program's operational, fiscal, and governance requirements. The program is also accredited under The Joint Commission and follows their accreditation guidelines. All costs and revenues generated by this program must also comply with the HRSA FQHC requirements.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$0	\$4,738,354	\$0	\$5,226,319
Contractual Services	\$0	\$670,319	\$0	\$2,705,000
Materials & Supplies	\$0	\$320,971	\$0	\$412,024
Internal Services	\$0	\$1,937,118	\$0	\$1,862,618
Total GF/non-GF	\$0	\$7,666,762	\$0	\$10,205,961
Program Total:	\$7,666,762		\$10,205,961	
Program FTE	0.00	26.40	0.00	27.45

Program Revenues				
Intergovernmental	\$0	\$150,000	\$0	\$150,000
Other / Miscellaneous	\$0	\$2,695,960	\$0	\$3,886,026
Beginning Working Capital	\$0	\$1,859,190	\$0	\$4,235,059
Service Charges	\$0	\$2,961,612	\$0	\$1,934,876
Total Revenue	\$0	\$7,666,762	\$0	\$10,205,961

Explanation of Revenues

This program generates \$819,486 in indirect revenues.

HD FQHC Health Center Information Systems and Technology Incentives BWC \$3,014,048

HD FQHC ICS Business Intelligence APM \$548,595

HD FQHC ICS EHR APM \$614,807

HD FQHC ICS Systems & Quality APM \$771,474

HD FQHC PC330 - Quality Improvement GY25 \$150,000

HD FQHC PCPM - Business Intelligence \$533,128

HD FQHC PCPM Funding - Business Intelligence \$940,182

HD FQHC Trillium Primary Care Capitation Services Incentives - Electronic Health Records \$1,480,057

HD FQHC Trillium Primary Care Capitation Services Incentives - Electronic Health Records BWC \$310,687

HD FQHC Trillium Primary Care Capitation Services Incentives - Quality Improvement Services \$1,465,787

HD FQHC Trillium Primary Care Capitation Services Incentives - Quality Improvement Services BWC \$377,196

Significant Program Changes

Last Year this program was: FY 2025: 40103 FQHC-Quality Assurance

The Health Center has not had a centralized trainer for the Office Assistants responsible for the detailed workflow from patient scheduling through the check-in process. To address this gap, 2.00 FTE Business Analysts have been added to support standard training and workforce development. A Manager position in Business Intelligence was added due to the success and impact on the Health Center's ability to obtain timely and relevant reports necessary to ensure data driven decision making and programming. A 1.00 FTE Equipment and Technology Business Analyst was added to have technical support with technology that is not supported by County IT after project implementation while also working to ensure Health Center equipment remains useful and relevant to current healthcare equipment used in practice. Funding is provided for an assessment of current electronic health records system to determine a potential path forward for technical upgrades.

Corrections Health

Corrections Health is legally mandated to ensure access to health care and safeguard the health of those detained at Multnomah County Detention Center, Multnomah County Inverness Jail, and the Donald E. Long Home for youth. The core responsibility of Corrections Health is to provide a community level of medical care, behavioral health including medicated supported recovery (MSR) for substance use, and dental care to the individuals entrusted to our care. Communities of color and other populations experiencing marginalization in Multnomah County are disproportionately involved in the carceral system. The incarcerated population has higher rates of chronic illness, mental illness and substance use disorder. Corrections Health works to link those being served to the needed continuum of care and decrease health inequities for these populations, while also providing high quality care daily.

The mission of Corrections Health is to improve lives by providing patient-centered healthcare and transitional services to those incarcerated in Multnomah County jails and those involved in the criminal legal system.

Corrections Health staff at the adult facilities provide around-the-clock evaluation, diagnosis, and treatment to roughly 14,000 individuals each year. Many have serious, unstable or chronic health conditions, including major behavioral health issues. At the juvenile facility, licensed nursing staff, providers, and behavioral health consultants provide services 16 hours each day to over 600 youth each year. More than one third receive mental health treatment.

Because most individuals in custody return to their communities, health improvements made in detention (for example, treating communicable disease) benefit the overall health of their families and communities. By stabilizing substance use and behavioral health conditions, detainees can more fully participate in their legal cases, transition planning, and healthcare.

\$35.4 million

Corrections Health

Total Proposed Budget

Including cash transfers, contingencies, and unappropriated balances.



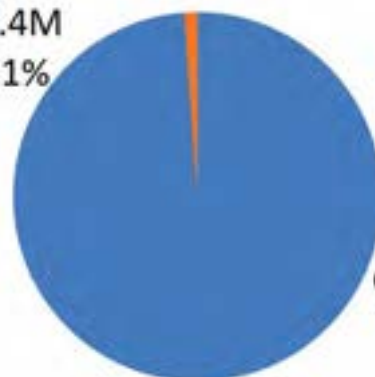
145.58 FTE

(full time equivalent)

Other Funds

\$0.4M

1.1%



General Fund

\$35.0M

98.9%

Division Outcomes

- Adults and youth in custody within the three carceral settings located within and operated by Multnomah County will have access to safe, timely, effective, equitable, efficient, patient-centered care.
- Individuals in custody and experiencing opioid addiction will have reduced overdose and withdrawal effects through the availability of multi-pronged medication supported recovery including expanded suboxone and methadone administration and long-acting injectables.
- Individuals transitioning out of custody will experience reduced recidivism due to comprehensive and wraparound transition planning that includes case management, MSR support, and links to health care.

Significant Division Changes

In order to enhance MSR in carceral settings, Corrections Health proposes to reallocate resources to support the administration of suboxone to more adults in custody with active substance use disorder. This includes the reduction of 4.40 FTE Registered Nurses to fund the addition of 4.30 FTE Licensed Community Practical Nurse, 1.00 FTE Operations Supervisor, and 0.50 FTE Physician (totaling 5.80 FTE).

The department is in the process of submitting its readiness assessment and request for one-time capacity-building funds in order for Corrections Health to begin billing Medicaid for eligible individuals once this part of Medicaid 1115 Waiver is implemented. We expect the waiver to go into effect no sooner than January 1, 2026. This is anticipated to impact up to 1,035 people who are in custody at any given time.

Table of Division Programs

The following table shows the programs that make up the division's budget, including cash transfers, contingencies, and unappropriated balances. The individual programs for this division follow in numerical order.

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
Corrections Health						
40043	Corrections Health Dental		707,372	0	707,372	2.00
40045	Corrections Health Operations		4,331,070	0	4,331,070	18.30
40047	Corrections Health Transition Services		2,428,072	403,571	2,831,643	19.08
40049	Corrections Health Juvenile Clinical Services		1,929,194	0	1,929,194	6.80
40050	Corrections Health Multnomah County Detention Center (MCDC) Clinical Services		11,212,628	0	11,212,628	42.60
40051	Corrections Health Inverness Jail (MCIJ) Clinical Services		9,746,000	0	9,746,000	35.85
40059	Corrections Health Behavioral Health Services		4,638,962	0	4,638,962	20.95
Total Corrections Health			\$34,993,298	\$403,571	\$35,396,869	145.58

**Program #40043 - Corrections Health Dental**

FY 2026 Proposed

Department: Health Department**Program Contact:** Michael Crandell**Program Offer Type:** Operating**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

The core responsibility of Corrections Health is to provide a constitutional and community level of health care (medical, mental health and dental) to the individuals entrusted in our care while incarcerated in the adult detention facilities as well as the Donald E. Long Detention Center, which houses youth. As health risk and diseases rarely impact all communities equally, the work of Corrections Health addresses the groups disparately impacted, including BIPOC populations that are disproportionately involved in the justice system. Recruitment and hiring practices have been refined to promote a workforce that more closely resembles the demographics of the population we serve. Further efforts will be made in FY26 to evaluate policies, procedures and practices to ensure that an equity approach is used whenever possible while maintaining appropriate access to essential care. This offer represents dental care that is provided across all 3 Corrections Health sites. Including the Multnomah County Detention Center (MCDC), Multnomah County Inverness Jail (MCIJ) and the Donald E. Long (DEL) juvenile detention home. At MCIJ, dental sees approximately 115 adults in custody per month, while at MCDC an approximate of 68 adults in custody are seen per month. Del has a new dental operator and given the low census, the current number of youth per month seen sits at approximately 10 per month. Providing dental care in Corrections Health facilities is essential for the health and wellness of incarcerated adults and youth, as they would otherwise be unable to access this critical service

Unlike most county dental correctional systems, Multnomah County Health Department (MCHD) is proud to provide dental care that includes cleanings, fillings in addition to urgent care. We emphasize preventative care for all, particularly our youth in custody by placing sealants and fluoride.

We have a referral network for patients needing complicated oral surgical procedures when unable to be performed in house.

We also provide a comprehensive screening to persons impacted, oral health education, and 24 hour emergency care as needed.

We are fortunate to have dental equipment that is safe, reliable, and provides care in a manner with community standards.

With a strong connection to on call dentists we are able to limit the days where we are not providing services

We also mentor OHSU 4th year dental students who provide care to the persons in custody encouraging the next generation of health care providers to work in the public health system.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of adults in custody seen by dental per year	900	900	900	900
Output	Number of youth in custody seen by dental per year	120	120	120	120

Performance Measures Descriptions

The "Number of adults in custody seen by dental per year" includes adults receiving dental care at MCDC and MCIJ.

The "Number of youth in custody seen by dental per year" includes youth receiving dental care at DEL.

Legal / Contractual Obligation

Necessary health care for incarcerated individuals is a right because they do not have the freedom to obtain care on their own. Appropriate access to care and timely evaluation by a health professional is mandated by the 4th, 8th and 14th amendments. When serious health needs are not adequately addressed by professionals, that deliberate indifference to medical needs may bring harm to individuals entrusted to our care and increase liability for the County. Corrections Health is bound by ethical standards to provide unbiased care to all individuals based on community standards of care.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$616,313	\$0	\$538,591	\$0
Materials & Supplies	\$22,360	\$0	\$103,212	\$0
Internal Services	\$59,600	\$0	\$65,569	\$0
Total GF/non-GF	\$698,273	\$0	\$707,372	\$0
Program Total:	\$698,273		\$707,372	
Program FTE	2.40	0.00	2.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

As a result of the current laws that govern the responsibilities of governmental agencies in the care of detained individuals, Corrections Health is unable to bill for services from Medicare and Medicaid. These rules and laws are under review nationally to determine if additional revenue sources can be made available to jails. Provider assessments, treatments, screenings, diagnostic tests and communicable diseases tests are performed at no charge. Medications are provided at no charge. Necessary clinical care is provided regardless of the detainee's ability to pay.

Significant Program Changes

Last Year this program was:

**Program #40045 - Corrections Health Operations**

FY 2026 Proposed

Department: Health Department**Program Contact:** Michael Crandell**Program Offer Type:** Administration**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

Corrections Health (CH) at the Multnomah County Detention Center, Inverness Jail, and Juvenile Detention Home collectively houses over 1,000 adults and 80 juveniles. Each year, over 36,000 adult individuals and 2,500+ juveniles receive care. Over 40% of those juveniles have significant mental health conditions. Over 2,500+ juvenile individuals are cared for each year from Multnomah, Washington and Clackamas counties-- brought in from the community, other jurisdictions and other community holding facilities. Over 40% of those juveniles have significant mental health conditions.

The core responsibility of Corrections Health is to provide a constitutional and community level of health care (medical, mental health and dental) to the individuals entrusted to our care while incarcerated in the adult detention facilities or the Donald E. Long Detention Center. As health risk and diseases rarely impact all communities equally, the work of Corrections Health addresses the groups disparately impacted. That care is delivered to BIPOC populations that are disproportionately brought into the justice system. Recruitment and hiring practices have been refined to promote a workforce that more closely resembles the demographics of the population we serve. Further efforts will be made in FY26 to evaluate policies, procedures and practices to ensure that an equity approach is used whenever possible while maintaining appropriate access to essential care. This offer represents dental care that is provided across all three Corrections Health sites. Including the Multnomah County Detention Center (MCDC), Multnomah County Inverness Jail (MCIJ) and the Donald E. Long (DEL) juvenile detention home. These sites included 20 medical beds, two general and multiple mental health modules, three dental operatories, physical therapy, X-ray and lab services plus six housing areas for high level discipline inmates. The staff areas also contain nursing stations, administrative areas and a medication/supplies room. Services such as skilled nursing, IV therapy, and post-surgical care are provided in the jails instead of a high cost hospital. CH is staffed 24/7 with nursing personnel to provide needed care and emergency medical response. This program offer includes the Corrections Health Quality team which provides accreditation monitoring and support, to include policy creation, tracking, and recertification; as well as augmented data support and electronic medical record data support.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Efficiency	Ensure appropriate level of administrative staff support across all CH sites (output required)	1	1	1	1
Quality	Appropriate data entry in EMR systems to better bolster documentation and support of care provision	1	1	1	1

Performance Measures Descriptions

These performance measures articulate whether the requirement was met / whether the program was active and in place for the year. 1 indicates that it was, 0 indicates that it was not.

Legal / Contractual Obligation

Necessary health care for incarcerated individuals is a right because they do not have the freedom to obtain care on their own. Appropriate access to care and timely evaluation by a health professional is mandated by the 4th, 8th and 14th amendments. When serious health needs are not adequately addressed by professionals, that deliberate indifference to medical needs may bring harm to individuals entrusted to our care and increase liability for the County. Corrections Health is bound by ethical standards to provide unbiased care to all individuals based on community standards of care.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$3,323,274	\$0	\$3,579,489	\$0
Materials & Supplies	\$12,638	\$0	\$15,270	\$0
Internal Services	\$675,815	\$0	\$736,311	\$0
Total GF/non-GF	\$4,011,727	\$0	\$4,331,070	\$0
Program Total:	\$4,011,727		\$4,331,070	
Program FTE	17.23	0.00	18.30	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

As a result of the current laws that govern the responsibilities of governmental agencies in the care of detained individuals, Corrections Health is unable to bill for services from Medicare and Medicaid. Changes to the Medicaid 1115 waiver could allow for billing but no earlier than 1 January 2026 depending on implementation. Provider assessments, treatments, screenings, diagnostic tests and communicable diseases tests are performed at no charge. Medications are provided at no charge. Necessary clinical care is provided regardless of the detainee's ability to pay.

Significant Program Changes

Last Year this program was:

**Program #40047 - Corrections Health Transition Services**

FY 2026 Proposed

Department: Health Department**Program Contact:** Michael Crandell**Program Offer Type:** Operating**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

Corrections Health at the Multnomah County Detention Center, Inverness Jail, and Juvenile Detention Home collectively houses over 1,000 adults and 80 juveniles. Each year, over 36,000 adult individuals and 2,500+ juveniles receive care. Over 40% of those juveniles have significant mental health conditions. Over 2,500 juvenile individuals are cared for each year from Multnomah, Washington and Clackamas counties-- brought in from the community, other jurisdictions and other community holding facilities.

The core responsibility of Corrections Health is to provide a constitutional and community level of health care (medical, mental health and dental) to the individuals entrusted to our care while incarcerated in the adult detention facilities or the Donald E. Long Detention Center. As health risk and diseases rarely impact all communities equally, the work of Corrections Health addresses the groups disparately impacted. That care is delivered to BIPOC populations who are disproportionately involved in the justice system. Recruitment and hiring practices have been refined to promote a workforce that more closely resembles the demographics of the population we serve. Further efforts will be made in FY26 to evaluate policies, procedures and practices to ensure that an equity approach is used whenever possible while maintaining appropriate access to essential care. This program offer works to assist community justice involved individuals to successfully transition, approximately 200 individuals per month, back into the community by providing direct services, including medical and behavioral healthcare, and substance use disorder treatment planning and coordination. It addresses the social determinants of health, thereby improving the quality of life, reducing disparities and ultimately, reducing recidivism.

Beginning in FY25, this program also expanded its role to provide expanded medication supported recovery (MSR) to more adults in custody than previously possible via the deployment of a dedicated MSR medication pass (Suboxone). This will enhance addiction support and recovery for those in the carceral settings and reduce the amount of overdoses in the settings.

This program also is leading the implementation of methadone in the adult jail sites via a pilot contracted opioid treatment program (OTP) partner. This program seeks to enhance the administration of MSR long-acting injectables for those exiting custody.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of referrals processed	2,000	2,500	2,500	2,750
Outcome	# of warm handoffs for adults in custody (AICs) leaving custody to community treatment	250	250	250	275

Performance Measures Descriptions

Presently, the sources of TSP referrals include: Internal CH Behavioral and Clinical Providers, MCSO, Forensic Community Partners, Department of Community Justice, Portland Police Bureau, and the AICs themselves self-referring. TSP will continue to refine the level of supportive services offered to AICs with a focus on addressing the social determinants of health. Our hope is to keep AICs linked with their community partners so as to not disrupt the course support or treatment plans when they return to the community.

Legal / Contractual Obligation

Necessary health care for incarcerated individuals is a right because they do not have the freedom to obtain care on their own. Appropriate access to care and timely evaluation by a health professional is mandated by the 4th, 8th and 14th amendments. When serious health needs are not adequately addressed by professionals, deliberate indifference to medical needs may bring harm to individuals entrusted to our care and increase liability for the County. Corrections Health is bound by ethical standards to provide unbiased care to all individuals based on community standards of care.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$1,515,835	\$288,119	\$2,401,800	\$354,540
Materials & Supplies	\$21,299	\$0	\$26,272	\$0
Internal Services	\$0	\$48,721	\$0	\$49,031
Total GF/non-GF	\$1,537,134	\$336,840	\$2,428,072	\$403,571
Program Total:	\$1,873,974		\$2,831,643	
Program FTE	10.40	3.00	16.28	2.80

Program Revenues				
Intergovernmental	\$0	\$336,840	\$0	\$403,571
Total Revenue	\$0	\$336,840	\$0	\$403,571

Explanation of Revenues

This program generates \$49,031 in indirect revenues.

As a result of the current laws that govern the responsibilities of governmental agencies in the care of detained individuals, Corrections Health is unable to bill for services from Medicare and Medicaid. These rules and laws are under review nationally to determine if additional revenue sources can be made available to jails. Provider assessments, treatments, screenings, diagnostic tests and communicable diseases tests are performed at no charge. Medications are provided at no charge. Necessary clinical care is provided regardless of the detainee's ability to pay.

SUD Comprehensive Opioid, Stimulant, and Substance Use Site-based Program (COSSUP) - \$403,571

Significant Program Changes

Last Year this program was: FY 2025: 40047 Corrections Health Transition Services

**Program #40049 - Corrections Health Juvenile Clinical Services**

FY 2026 Proposed

Department: Health Department**Program Contact:** Michael Crandell**Program Offer Type:** Operating**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

Providing health care to detained youth is the responsibility of Corrections Health. Corrections Health personnel care for 40 detained youth at any one time (+1,500 per year) from Multnomah and Washington counties who are brought in from the streets, other jurisdictions and other community holding facilities. Detainees include females and males who need their health issues addressed in a timely manner in order to prevent emergencies and alleviate pain and suffering which is the constitutional measure of quality care. Stabilizing their health allows them to participate fully in their legal processes.

This offer ensures that the health program meets the standards that ensure access to care, safeguards the health of all those who are in detention, and controls the legal risk to the County. Health professionals at the Donald E. Long juvenile detention home (JDH) work 16 hours/day, seven days a week providing care for approximately 35 youth daily in 7 individual housing units in two counties. Care ranges from minor ailments to major chronic and emotional diseases resulting from substance abuse, trauma, lack of health care, lack of knowledge of hygiene and self care, frequent infections and a high rate of medical and mental illness. Corrections Health identifies and responds to medical emergencies and also screens for communicable diseases to keep outbreaks to a minimum, to provide care efficiently and effectively, as well as to protect the community. Coordination with other Oregon counties is facilitated so that continuity of care occurs when youths transfer to other jurisdictions. In partnership with the Health Department's Clinical Systems Information program, an electronic medical record program implementation is in process. The program will include electronic medication prescription and administration. The electronic medical record will improve staff efficiency and promote client safety.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	# of client visits conducted by a CH nurse per year	1,500	1,500	1,500	1,500
Outcome	% of detained youth receiving mental health medications monthly	40%	50%	55%	60%

Performance Measures Descriptions

The first metric relates to the total number of youth in custody served by Corrections Health nursing staff. The second measure relates to the percentage of youth who are receiving medication support.

Legal / Contractual Obligation

Necessary health care for incarcerated individuals is a right because they do not have the freedom to obtain care on their own. Appropriate access to care and timely evaluation by a health professional is mandated by the 4th, 8th and 14th amendments. When serious health needs are not adequately addressed by professionals, deliberate indifference to medical needs may bring harm to individuals entrusted to our care and increase liability for the County. Corrections Health is bound by ethical standards to provide unbiased care to all individuals based on community standards of care.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$1,998,344	\$0	\$1,654,594	\$0
Contractual Services	\$132,247	\$0	\$135,818	\$0
Materials & Supplies	\$80,922	\$0	\$84,526	\$0
Internal Services	\$63,166	\$0	\$54,256	\$0
Total GF/non-GF	\$2,274,679	\$0	\$1,929,194	\$0
Program Total:	\$2,274,679		\$1,929,194	
Program FTE	9.20	0.00	6.80	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

As a result of the current laws that govern the responsibilities of governmental agencies in the care of detained individuals, Corrections Health is unable to bill for services from Medicare and Medicaid. This will be the case until at least 1 January 2026. Corrections Health receives revenue that does not represent any direct client billing for services provided, rather payment to DCJ from Washington County for housing youth and medical services that are provided while they are housed at Donald E. Long.

Significant Program Changes

Last Year this program was: FY 2025: 40049 Corrections Health Juvenile Clinical Services



Program #40050 - Corrections Health Multnomah County Detention Center (MCDC)
Clinical Services

FY 2026 Proposed

Department: Health Department
Program Offer Type: Operating
Program Offer Stage: Proposed
Program Contact: Michael Crandell
Related Programs:
Program Characteristics:

Program Description

Corrections Health (CH) at Multnomah County Detention Center (MCDC) houses approximately 370 adults in custody and is composed of booking, 4th floor special housing consisting of the medical observation, mental health observation units, in addition to the four floors of remaining MCSO classification units. Approximately 100 US Marshalls (USM) incarcerated individuals are housed in the system daily. Over 36,000 incarcerated adults are cared for each year with over 50% having serious unstable and chronic health conditions, such as hypertension, diabetes, kidney failure, infections, alcohol and drug withdrawal, and major mental/behavioral illnesses.

This offer includes CH MCDC's basic administration, support, booking, medical and mental health care delivery programs. CH nurses are staffed 24 hours/7 days a week at the detention center. MCDC averages 40+ newly booked individuals each day. After establishing by the Multnomah County Sheriff's Office (MCSO) booking process that an individual is expected to remain in custody, CH nurses perform and document in an adult in custody's (AIC) electronic health record the entry progress form (EPF). This is a medical screening to identify urgent, chronic medical and mental health needs, medication needs, medicated supported recovery treatment, substance(s) use and withdrawal concerns, urine pregnancy testing, special health requirements, dietary needs, allergies, dentition status, current/recent/past communicable or infectious diseases or symptoms, or any other health problems specified by the AIC. Allowing for identification of immediate needs such as current suicidal ideation, pregnancy, and/or AICs who are pregnant with opiate use. As a result of those evaluations, treatments, medications, provider appointments, mental health referrals and housing decisions are made. In addition, CH nursing staff may assess individuals brought to the jail before being accepted into custody. That assessment ensures that any identified serious medical and/or mental health issues are appropriately addressed in a hospital setting before booking. Suicide and self harm symptom identification is an essential mental health function. The mental health team is composed of psychiatric mental health nurse practitioners (PMHNPs), and mental health consultants for evaluation, monitoring and treatment for those struggling or have been identified with mental health concerns. AICs also receive an initial health and physical (HP) assessment if they remain in custody within 14 days after time of incarceration by the CH nurse. These assessments allow for additional data to complete medical, dental and mental health histories, follow up abnormal findings obtained during the EPF and subsequent encounters, perform physical examinations, vital signs, oral screenings, and mental health screenings. Diagnostic, therapeutic plans for each problem are developed as clinically indicated and abnormal findings are referred to and reviewed by a provider.

This program offer seeks to improve medical and mental health care in our community by promoting and providing health care to our most vulnerable and underserved populations that are incarcerated and served by Corrections Health at MCDC.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Average # Entry Process Forms (EPFs) completed in one month	1,340	1,340	1,400	1,340
Outcome	% of positive screenings resulting in a referral to the mental health team per year	50	60	60	60
Outcome	Average # of 14 day Health and Physical assessments completed in one month	86	90	90	90
Outcome	Average # of Nursing encounters (in person assessments) completed in one month	103	100	100	100

Performance Measures Descriptions

CH Nurse Manager regularly performs audits on the completed EPFs to determine the safety and effectiveness of this process. CH leadership regularly performs reviews of the policies and protocols, ensuring best care practices, effective operations, and alignment with our accrediting and licensing bodies and partnerships (ex NCCHC, MCSO). The data metrics above are collected from electronic systems and reviewed by CH leadership interdisciplinary team (clinical, quality, operations, administrative) members.

Legal / Contractual Obligation

Necessary health care for incarcerated individuals is a right because they do not have the freedom to obtain care on their own. Appropriate access to care and timely evaluation by a health professional is mandated by the 4th, 8th and 14th amendments. When serious health needs are not adequately addressed by professionals, that deliberate indifference to medical needs may bring harm to individuals entrusted to our care and increase liability for the County. Corrections Health is bound by ethical standards to provide unbiased care to all individuals based on community standards of care.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$8,199,999	\$0	\$8,718,672	\$0
Contractual Services	\$1,221,415	\$0	\$1,254,393	\$0
Materials & Supplies	\$535,777	\$0	\$565,504	\$0
Internal Services	\$648,239	\$0	\$674,059	\$0
Total GF/non-GF	\$10,605,430	\$0	\$11,212,628	\$0
Program Total:	\$10,605,430		\$11,212,628	
Program FTE	41.70	0.00	42.60	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

As a result of the current laws that govern the responsibilities of governmental agencies in the care of detained individuals, Corrections Health is unable to bill for services from Medicare, and Medicaid. Changes to the Medicaid 1115 waiver could allow billing but no earlier than 1 January 2026 depending on implementation. Corrections Health no longer receives revenue through a co-pay system. Adults in custody are not charged a fee for health care services.

Significant Program Changes

Last Year this program was: FY 2025: 40050 Corrections Health Multnomah County Detention Center (MCDC) Clinical

**Program #40051 - Corrections Health Inverness Jail (MCIJ) Clinical Services**

FY 2026 Proposed

Department: Health Department**Program Contact:** Michael Crandell**Program Offer Type:** Operating**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

Corrections Health at Multnomah County Inverness Jail (MCIJ) houses approximately 580 men, women, inmate workers for inside and outside work crews, sentenced individuals and those awaiting trial who are being medically stabilized with treatment. Approximately 100 US Marshall (USM) detainees are housed in the system daily. Over 36,000 individuals are cared for each year with over 50% having health conditions, such as diabetes, kidney failure, infections, alcohol and drug withdrawal and mental illnesses.

MCIJ health personnel care for all those detainees transferred from Multnomah County Detention Center (MCDC) to continue or begin treatment until disposition of their legal process is complete. Trained, skilled professional staff provide effective screening, illness identification, evaluation and effective targeted treatment through a system of policies and procedures that reflect the standard of care in the community and equivalent to other correctional facilities across the country. This offer represents MCIJ base and clinical services which includes administrative, support, diagnostic and clinical services. Triage nurses evaluate client care requests and refer to nurses, the mental health team, providers or dentists for care according to the medical need. Support services include X-ray, physical therapy and lab services. This area also supports the nursing station, medication room, central records room and administrative offices for various personnel. By providing 24/7 skilled health care on site for this vulnerable, underserved population, the high cost of outside medical care is minimized. MCIJ is also the center (HUB) for the state inmate transport system. An average of 20-100 inmates stay overnight and receive health care. Mental health services are also provided to inmates at MCIJ. Inmates typically are more stable in this jail which allows for mental health support groups to occur several times per week. In addition to groups, individual sessions and medication management occurs.

This program seeks to provide healthier and safer communities via the delivery of health care to adults in custody at MCIJ.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Average # of Adults in Custody (AIC) nursing assessments monthly	1,400	1,400	1,758	1,775
Outcome	# of 14-Day Health Assessments completed monthly	120	120	215	215

Performance Measures Descriptions

Adults in Custody (AIC) receive an Initial Health Assessment within 14 days of incarceration, following their intake screening. This assessment reviews medical history and identifies medical concerns, focusing on chronic disease management (asthma, diabetes, hypertension, seizures, etc.). Substance use and mental health screenings are also conducted to connect AICs with resources. Corrections Health aims for 100% compliance in offering these screenings within 14 days of incarceration.

Legal / Contractual Obligation

Necessary health care for incarcerated individuals is a right because they do not have the freedom to obtain care on their own. Appropriate access to care and timely evaluation by a health professional is mandated by the 4th, 8th and 14th amendments. When serious health needs are not adequately addressed by professionals, deliberate indifference to medical needs may bring harm to individuals entrusted to our care and increase liability for the County. Corrections Health is bound by ethical standards to provide unbiased care to all individuals based on community standards of care.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$7,186,085	\$0	\$7,348,571	\$0
Contractual Services	\$1,221,415	\$0	\$1,254,393	\$0
Materials & Supplies	\$580,715	\$0	\$607,177	\$0
Internal Services	\$515,600	\$0	\$535,859	\$0
Total GF/non-GF	\$9,503,815	\$0	\$9,746,000	\$0
Program Total:	\$9,503,815		\$9,746,000	
Program FTE	37.05	0.00	35.85	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

As a result of the current laws that govern the responsibilities of governmental agencies in the care of detained individuals, Corrections Health is unable to bill for services from Medicare and Medicaid. Changes to the Medicaid 1115 waiver may allow billing no earlier than 1 January 2026. Provider assessments, treatments, screenings, diagnostic tests and communicable diseases tests are performed at no charge. Medications are provided at no charge. Necessary clinical care is provided regardless of the detainee's ability to pay.

Significant Program Changes

Last Year this program was: FY 2025: 40051 Corrections Health Inverness Jail (MCIJ) Clinical Services

**Program #40059 - Corrections Health Behavioral Health Services****FY 2026 Proposed****Department:** Health Department**Program Contact:** Michael Crandell**Program Offer Type:** Operating**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

This offer represents the Mental Health Services provided to adults in custody at the Multnomah County Detention Center (MCDC), Multnomah County Inverness Jail (MCIJ), and youth in custody at the Donald E. Long Juvenile Detention Center (JDH). Approximately 400 adults are housed at MCDC, 600 at MCIJ, and 30 at JDH. Around 42% of the adults in custody, or 420 individuals, have a known mental health diagnosis, risk of mental health diagnosis, or substance use disorder. MCDC houses adults with severe mental illness and individuals assessed as requiring a higher level of security compared to MCIJ. All adults enter custody and are released from MCDC contributing to the high level of activity and need in this facility. Timely screening, diagnostic evaluation, risk assessment, and safety planning are essential for immediate safety, especially for clients presenting a risk of suicide or violence towards others. Treatment options at adult and youth facilities include psychotherapy, psycho-education, case management, care coordination, and group therapy. The majority of youth at JDH are engaged in mental health services. A Caseload Model of client assignment is used to support relationship building and continuity of care over the course of one's stay at every facility. Increased recruitment and retention of staff with culturally specific knowledge, skills and abilities (KSA), KSA Certified Alcohol and Drug Counselors (CADC) to support individuals with dual diagnoses, and further development of group programming are priorities across sites.

This program seeks to provide improved mental and behavioral health outcomes for adults and youth in custody.

Outputs include:

Average # mental health evaluations for suicide watch per month

Average # of evaluations performed by Mental Health Consultants for all CH sites per month.

Outcome: Average amount of Mental Health staff FTE with culturally specific KSA roles filled per month to support increased provision of needed specialized care. KSAs are for Black/African American, Latine, and LGBTQI+ communities.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Average # of mental health evaluations for suicide watch per month	250	250	250	260
Output	Average # of evaluations performed by Mental Health Consultants for all CH sites per month	1,000	1,100	1,100	1,150
Outcome	Average number of Mental Health staff FTE with Knowledge, Skills, Abilities (KSA) roles filled per month t	2.8	2.8	2.8	4.8

Performance Measures Descriptions

Average # monthly mental health evaluations for suicide watch includes: Individuals at risk for suicide can be placed on watch by Corrections Health or Sheriff's staff. Precautions include increased observation and item restriction. Placement prompts a Mental Health Clinician evaluation for care direction, follow-up, and safety planning for removing precautions. This output may increase with facility census and population symptom severity, indicating that at-risk client needs are met.

Legal / Contractual Obligation

Necessary health care for incarcerated individuals is a right because they do not have the freedom to obtain care on their own. Appropriate access to care and timely evaluation by a health professional is mandated by the 4th, 8th and 14th amendments. When serious health needs are not adequately addressed by professionals, that deliberate indifference to medical needs may bring harm to individuals entrusted to our care and increase liability for the County. Corrections Health is bound by ethical standards to provide unbiased care to all individuals based on community standards of care.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$4,150,760	\$0	\$3,742,846	\$0
Contractual Services	\$87,108	\$0	\$89,460	\$0
Materials & Supplies	\$376,567	\$0	\$400,627	\$0
Internal Services	\$390,116	\$0	\$406,029	\$0
Total GF/non-GF	\$5,004,551	\$0	\$4,638,962	\$0
Program Total:	\$5,004,551		\$4,638,962	
Program FTE	23.05	0.00	20.95	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

As a result of the current laws that govern the responsibilities of governmental agencies in the care of detained individuals, Corrections Health is unable to bill for services from Medicare and Medicaid. The earliest that Corrections Health would be able to bill Medicaid would be 1 January 2026. Provider assessments, treatments, screenings, diagnostic tests and communicable diseases tests are performed at no charge. Medications are provided at no charge. Necessary clinical care is provided regardless of the detainee's ability to pay.

Significant Program Changes

Last Year this program was: FY 2025: 40059A Corrections Health Behavioral Health Services

Behavioral Health

The Behavioral Health Division (BHD) ensures the local behavioral health and Substance Use Disorder (SUD) continuums of care serve all of the County’s residents, with special focus on those marginalized by historic racism and socioeconomic barriers. BHD works to enhance and maintain high-quality, accessible, client-driven, culturally-responsive and trauma-informed systems of care to promote wellness and recovery for children, youth, adults and older adults experiencing mental health or addiction challenges. Through direct client services and strategic contracting, services are provided in a variety of settings, such as day shelters, mobile crisis intervention, in/outpatient treatment, and deflection spaces. Using a consumer-driven approach, BHD manages specialized behavioral health care for people experiencing the effects of serious mental illness and addictions who may also endure chronic homelessness, abuse, justice involvement, long-term poverty, and other challenges that compound their condition. BHD provides strategic planning, project management, and policy guidance, sitting at partner tables across the State and influencing legislative efforts to strengthen the system.

Budget decisions within the Division are predicated on our values of racial justice and equity, cultural humility, stewardship, transparency, and integrity. In FY 2026, BHD will continue to focus on its goals to improve community health through system transformation, increased coordination and collaboration across the system to break down silos, better use data for decision making, identification of innovative funding opportunities, and creative pathways to more integrated behavioral and physical health systems. The Division remains committed to supporting existing services and programs with proven effectiveness, and those at the crossroads of behavioral health and homelessness.

BHD administers the **Multnomah County Community Mental Health Program (CMHP)** under the direction of the Board of County Commissioners, which serves as the Local Mental Health Authority. As the CMHP, the Division is statutorily required (subject to the availability of funds) to ensure that the most vulnerable and historically marginalized communities can access a broad array of “safety net” behavioral health services for children, families, adults and older adults within the County. Within its **Safety Net Services and Commitment and Diversion Services programs**, BHD administers a 24/7 crisis line, adult residential programs, aid and assist

\$150.5 million

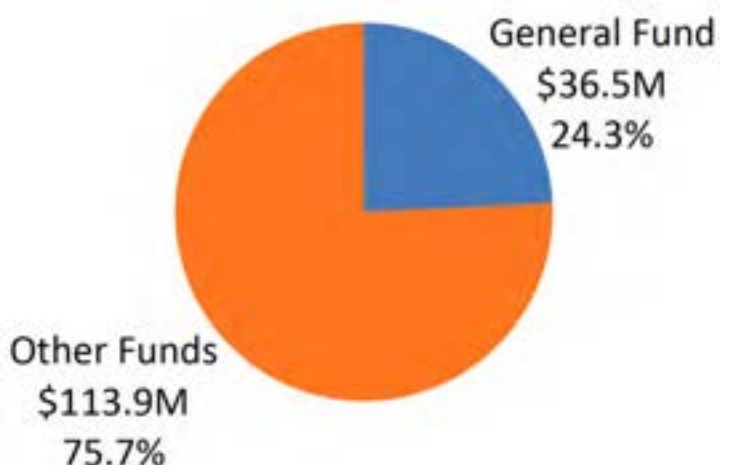
Behavioral Health Total Proposed Budget

Including cash transfers, contingencies, and unappropriated balances.



333.91 FTE

(full time equivalent)



services, involuntary commitment, adult protective services, mobile crisis response, older adult behavioral health services, and culturally-specific programming to support jail diversion.

Care Coordination teams provide care coordination for all ages. The **Wraparound and Youth Intensive Care Coordination** teams provide a broad range of care coordination services and work within the multi-tiered Children System of Care Governance Structure to address cross system barriers for youth and families. **Adult Intensive Care Coordination** and **Jail Care Coordination** provide integrated care coordination to adults with complex behavioral health needs to improve health outcomes and experience. The **Multnomah Intensive Treatment Team** provides short term care coordination and case management to support adults during and after a psychiatric hospitalization to connect to community-based services.

The **Direct Clinical Services unit** provides prevention and early intervention for children, youth and young adults aged zero to 25, including those impacted by gun violence and young adults experiencing initial episodes of psychosis. The **Addictions and Prevention teams** provide prevention services focused on substance use, suicide, and gambling; manage care coordination for chronically homeless individuals or those recently released from carceral settings who also struggle with substance use; and manage more than 100 contracts for prevention, recovery services and deflection programming.

Division Outcomes

- Individuals in need of behavioral health intervention and treatment experience a decreased delay in SUD and mental health treatment placements appropriate to their needs through a system that employs an integrated approach to the social determinants of health, prevention, harm reduction, treatment and recovery services.
- Multnomah County communities of color will experience increased access to culturally and linguistically specific behavioral health services as a result of workforce enhancement, training, and building capacity for culturally specific services.
- All individuals within Multnomah County regardless of insurance or ability to pay will have increased access to behavioral health, and other services that address social determinants of health thereby reducing the need for higher levels of care or contact with the criminal justice system.

Significant Division Changes

The **School Based Mental Health program** (40082) was partially reduced. In FY 2026 the program will include a team of Mental Health Consultants and the infrastructure required to develop a more sustainable productivity and revenue model that preserves clinical services and increases billable revenue for longer term sustainability.

Due to resource constraints in supportive housing funding, FY 2026 will see reductions in the Behavioral Health In-Reach Program. This program provides three modalities of service delivery- shelter based crisis response, shelter based preventative services, and peer support for participants living in Multnomah County publicly funded shelters who are experiencing behavioral health challenges and have needs for community connection support. Due to the budget constraints, elimination of the Old Town In-Reach Program (OTIP) was unavoidable. This budget preserves a variety of beds and services to support those at the crossroads of behavioral health and homelessness.

This budget builds capacity for program and operations planning, leadership and Good Neighbor Advisory Group facilitation for the **24/7 Sobering and Crisis Stabilization Center (SCSC)** (40104B). Funding includes 2.00 FTE and passthrough funds to support planning activities, including policy and procedure drafting, licensure,

Health Department

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compliance, safety, setting key performance indicators/goals/metrics, transportation for the facility, developing referral pathways, identifying a sustainable operating model, contract management, and coordinating with key partners. This capacity can also support a Good Neighbor Advisory Group and Agreement. The division requires outreach capacity to engage individuals after their initial deflection and/or sobering encounter. This helps support participants to access services and provide client assistance for transportation and basic needs. Adding outreach workers in FY 2026 will allow the Health Department to meet this immediate need and pilot different outreach approaches.

Table of Division Programs

The following table shows the programs that make up the division's budget, including cash transfers, contingencies, and unappropriated balances. The individual programs for this division follow in numerical order.

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
Behavioral Health						
40065	Behavioral Health Division Administration		2,630,426	4,740,642	7,371,068	15.08
40067	Medical Records for Behavioral Health Division		332,108	635,904	968,012	5.75
40068	Behavioral Health Quality Management		1,025,651	5,223,745	6,249,396	22.36
40069	Behavioral Health Crisis Services		1,638,934	18,633,850	20,272,784	38.85
40070	Mental Health Crisis Assessment & Treatment Center (CATC)		0	317,047	317,047	0.00
40071	Behavioral Health Division Adult Protective Services		1,533,954	291,028	1,824,982	9.00
40072	Mental Health Commitment Services		2,185,728	3,750,934	5,936,662	26.80
40074A	Mental Health Residential Services		1,429,368	8,480,254	9,909,622	10.80
40074B	Bridgeview	X	1,300,000	0	1,300,000	0.00
40075	Choice Model		0	5,797,657	5,797,657	14.32
40077	Mental Health Treatment & Medication for the Uninsured		298,127	0	298,127	0.00
40078	Early Assessment & Support Alliance		608,809	2,639,596	3,248,405	14.40
40080	Community Based Mental Health Services for Children & Families		777,792	1,451,406	2,229,198	10.35
40081	Multnomah County Care Coordination		0	14,672,175	14,672,175	54.68
40082	School Based Mental Health Services		2,174,185	2,364,000	4,538,185	19.81
40083	Behavioral Health Promotion, Suicide Prevention and Postvention Services		315,433	336,684	652,117	3.30
40084A	Culturally Specific Mental Health Services		1,836,478	556,970	2,393,448	0.00

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Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
40084B	Culturally Specific Mobile Outreach and Stabilization Treatment Program		832,352	0	832,352	0.00
40085	Adult Addictions Treatment Continuum		2,465,088	10,271,254	12,736,342	5.40
40086	Addiction Services Gambling Treatment & Prevention		0	779,172	779,172	3.20
40087	Addiction Services Alcohol & Drug Prevention		0	1,566,312	1,566,312	1.50
40088	Coordinated Diversion for Justice Involved Individuals		1,351,761	6,601,754	7,953,515	30.20
40089	Addictions Detoxification & Post Detoxification Housing		1,515,449	803,995	2,319,444	1.50
40090	Family & Youth Addictions Treatment Continuum		94,789	160,054	254,843	0.00
40091	Family Involvement Team		33,935	331,995	365,930	0.00
40099A	Early Childhood Mental Health Program		1,772,062	1,001,791	2,773,853	13.18
40099B	Preschool For All Early Childhood Mental Health		0	2,016,968	2,016,968	10.73
40101	Promoting Access To Hope (PATH) Care Coordination Continuum		720,152	1,112,829	1,832,981	8.90
40104A	Deflection and Sobering Program		0	6,213,852	6,213,852	6.00
40104B	24/7 Sobering and Crisis Stabilization Center Implementation		891,189	0	891,189	5.00
40105A	Behavioral Health Resource Center (BHRC) - Day Center		3,327,933	2,457,023	5,784,956	1.80
40105B	Behavioral Health Resource Center (BHRC) - Shelter/Housing		3,002,764	1,113,935	4,116,699	0.00
40108	Stabilization and Integration Housing Services (formerly BHECN)		2,032,017	0	2,032,017	1.00
40112	Shelter, Housing and Supports		<u>413,573</u>	<u>9,615,877</u>	<u>10,029,450</u>	<u>0.00</u>
	Total Behavioral Health		\$36,540,057	\$113,938,703	\$150,478,760	333.91

**Program #40065 - Behavioral Health Division Administration**

FY 2026 Proposed

Department: Health Department **Program Contact:** Heather Mirasol

Program Offer Type: Administration **Program Offer Stage:** Proposed

Related Programs: 40067, 40068

Program Characteristics:

Program Description

Multnomah County's Behavioral Health Division (BHD) Administration provides leadership and oversight to a recovery-focused, comprehensive system of care. The division works to prevent, intervene in, and treat mental illness and addiction in both children and adults. The BHD is grounded in values of racial and social equity, consumer driven services and trauma informed principles. With culturally responsive and evidence-based practices, BHD serves underinsured, uninsured, and individuals who are experiencing homelessness. BHD is here to serve all of the over 800,000 county residents if they experience a behavioral health crisis.

The Board of County Commissioners serves as the statutory Local Mental Health Authority. The BHD operates as the Community Mental Health Program (CMHP) under that authority. As the CMHP, the BHD is required to maintain a Director and other leadership positions that have the credentials to complete the work the CMHP is responsible for. The CMHP is responsible for supporting a system of locally available, effective safety net services. Safety net services provide behavioral health care to people who might not otherwise have access to them. These services are intended to be accessible, coordinated, and effective. The administration works to assure that services are available to county residents, including those who are insured, underinsured, and uninsured. Required core services include screening, assessment, referrals to providers and community based organizations, and emergency or crisis services. The division both contracts for and directly provides services.

The BHD is organized into seven units; Safety Net Services, Commitment and Diversion Services, Direct Clinical Services, Addictions, Substance Use Disorder and Prevention Services, Care Coordination Services, Quality Management, and the Office of Consumer Engagement (OCE). The OCE is a team of individuals who have themselves experienced behavioral health issues. The team includes culturally specific engagement specialists who ensure that BHD programs and practices are consumer driven, trauma informed, and equitable. The OCE also oversees contracts for peer outreach through community providers. These partnerships improve relationships and services through engagement of culturally and population specific Peer Support and Peer Wellness Specialists and Certified Recovery Mentors.

BHD leadership continuously assesses its continuum of services to respond to the changing needs and demographics of the County. All changes are shaped by the input of consumers, advocates, providers and stakeholders. The division ensures the system and services provided are consumer-driven by prioritizing consumer voice through the Office of Consumer Engagement, frequent provider feedback, adult system and child system advisory meetings, focus groups and ad hoc meetings. BHD is also responsible for ensuring contracted providers deliver evidence-based and culturally responsive services to consumers. The BHD monitors contracts for regulatory and clinical compliance. BHD business and clinical decisions are reviewed regularly to ensure that finite resources serve the most vulnerable populations. BHD management works regularly to influence State policy to ensure the best outcomes for our community.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Total Behavioral Health Advisory Meetings (1)	23	23	23	23
Outcome	Advisors report satisfaction with the work of the Behavioral Health Division	83%	85%	83%	85%

Performance Measures Descriptions

(1) Includes BHAC Council Meetings and the BHAC Community Workgroup Meetings. (2) OCE drafted a council assessment of satisfaction that was used to evaluate FY24.

Legal / Contractual Obligation

Oregon Administrative Rule, Standards for Management of Community Mental Health and Developmental Disability Programs, 309-014-0020, 309-014-0035, 309-14-0040.

Oregon Health Authority Intergovernmental Agreement for the Financing of Community Addictions and Mental Health Services.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$1,986,414	\$1,274,537	\$1,927,920	\$1,322,119
Contractual Services	\$343,266	\$170,049	\$384,579	\$0
Materials & Supplies	\$24,241	\$9,829	\$8,494	\$5,426
Internal Services	\$261,415	\$240,770	\$309,433	\$258,437
Unappropriated & Contingency	\$0	\$0	\$0	\$3,154,660
Total GF/non-GF	\$2,615,336	\$1,695,185	\$2,630,426	\$4,740,642
Program Total:	\$4,310,521		\$7,371,068	
Program FTE	10.60	4.98	10.10	4.98

Program Revenues				
Intergovernmental	\$0	\$931,036	\$0	\$983,638
Beginning Working Capital	\$0	\$764,149	\$0	\$3,757,004
Total Revenue	\$0	\$1,695,185	\$0	\$4,740,642

Explanation of Revenues

This program generates \$151,922 in indirect revenues.

State: \$387,865 - MHS-01: Division Administration CY25;

\$409,042 - CareOregon - Administrative Support

State: \$186,731 - OHA Behavioral Health Community Mental Health Programs & Capital - MH Admin

\$602,344 - MA Division Admin Beginning Working Capital

\$3,154,660 - Beginning Working Capital

Significant Program Changes

Last Year this program was: FY 2025: 40065 Behavioral Health Division Administration

The Behavioral Health Division added \$3,154,660 unappropriated Beginning Working Capital. In FY 2025 the Behavioral Health Division anticipates the receipt of roughly \$7 million in grant settlement funding from the Oregon Health Authority. Roughly half of that amount was budgeted in FY 2026. The division placed the remainder in beginning working capital for use in future fiscal years.



Program #40067 - Medical Records for Behavioral Health Division **FY 2026 Proposed**

Department:	Health Department	Program Contact:	Sara Simmers
Program Offer Type:	Administration	Program Offer Stage:	Proposed
Related Programs:	40065, 40068		
Program Characteristics:			

Program Description

As the Community Mental Health Program (CMHP), The Behavioral Health Division is responsible for maintaining client records per Oregon Administrative Rule (OAR) 309-014. The Medical Records Program is responsible for the legally required, internal management of all of the Behavioral Health Division's (BHD) clinical records. BHD staff provide services to over 20,000 clients annually. Each client has a clinical health record in the Electronic Health Record (EHR) system. The Records Team reviews all documents submitted to the EHR. This reduces the risk of privacy incidents and ensures accurate incorporation in the EHR for each of these clients.

This unit ensures that mental health, care coordination, protective services, commitment services, and alcohol and drug medical records are maintained in compliance with federal and state laws and regulations, as well as county and departmental rules, policies and procedures.

Program staff provide multiple record services including: document indexing, processing and release of records requests and subpoenas to clients and community partners, quality assurance, billing and administrative rule compliance auditing, data entry for reporting, archiving and retrieval of client records, forms design and management, notary services, maintaining the integrity of the EHR, reviewing requests for corrections or deletions in the EHR, privacy incident review and support, and health information management expertise. The team works collaboratively with the Evolv Support team and the Billing Team to maintain proper and correct client records in our EHR.

On October 6, 2022, the scope of the 21st Century Cures Act Information Blocking Rule expanded to prohibit health care providers from blocking or interfering with client access to any electronic information in a "designated record set," as the term is defined under HIPAA. To ensure compliance with this expanded rule, the division began tracking client access to records. An outcome measure is listed in this program offer to monitor compliance. The Records team now also complies with a new HIPAA privacy rule passed in 2024. This rule ensures that Reproductive Healthcare records are fully protected and cannot be released in certain circumstances.

Records staff also provide training and support to BHD Clinicians with regards to all records needs, assist with locating documents in the client record, and review documents for needed corrections. Records works closely with the County Privacy Team to assist with the review of privacy incidents and support staff with necessary EHR cleanup to maintain the integrity of our health record.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Count of record items processed annually plus scanned document count	65,809	51,000	60,000	60,000
Outcome	Percent of client records requests provided to requestor within allowable timelines	100%	100%	100%	100%

Performance Measures Descriptions

The Records team continues to receive more work each year due to the growing Behavioral Health Division and its Records needs.

Legal / Contractual Obligation

The BHD uses the following guidelines in monitoring the BHDs compliance to federal, state and county rules and audits regarding client confidentiality and release of clinical records, record retention, responding to subpoenas and court orders for confidential client records and standards for clinical documentation: HIPAA, DSM V "Diagnostics & Statistical Manual of Mental Disorders", OARs, Oregon Revised Statutes, State Archiving rules, CFR 42 Public Health, Ch. 1 Pt. 2, Public Laws 94-142 & 99-57, State of Oregon

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$202,691	\$517,051	\$279,054	\$489,164
Materials & Supplies	\$0	\$5,549	\$0	\$87
Internal Services	\$54,359	\$132,639	\$53,054	\$146,653
Total GF/non-GF	\$257,050	\$655,239	\$332,108	\$635,904
Program Total:	\$912,289		\$968,012	
Program FTE	1.75	4.00	1.75	4.00

Program Revenues				
Intergovernmental	\$0	\$451,771	\$0	\$489,856
Beginning Working Capital	\$0	\$203,468	\$0	\$146,048
Total Revenue	\$0	\$655,239	\$0	\$635,904

Explanation of Revenues

This program generates \$58,427 in indirect revenues.

State:

\$ 120,977 - MHS-01: Medical Records CY25

\$ 368,879 - CareOregon - Medical Records

\$ 146,048 - Med Records BWC

Significant Program Changes

Last Year this program was: FY 2025: 40067 Medical Records for Behavioral Health Division

**Program #40068 - Behavioral Health Quality Management**

FY 2026 Proposed

Department: Health Department **Program Contact:** Sara Simmers
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs: 40065, 40067
Program Characteristics:

Program Description

The Quality Management (QM) Unit provides critical infrastructure support for the entire Behavioral Health Division. QM includes five individual programs: Compliance, Evolv (Electronic Health Record (EHR) system), Records, Reporting, and Revenue. The teams work collaboratively to provide statutorily required, essential, functional, and safety services to the client-facing programs within the Division. These teams advance racial equity by providing real time information and data on systems, programs, and policies that perpetuate systemic barriers to opportunities and benefits for BIPOC and underserved populations.

The Compliance team ensures BHD is able to rapidly identify, prevent, and mitigate risk, and assures compliance with regulatory and policy requirements to improve the safety and wellbeing of clients and staff. The team conducts internal and external agency audits, facilitates comprehensive staff onboarding, develops and reviews BHD policies and procedures, and reviews contracts. The Compliance team works directly with BHD clients who submit complaints or grievances to address concerns and mitigate risk. Additional work includes completion of Critical Incident Reviews for high risk incidents involving clients. The team also assists the State with licensing visits and Oregon Administrative Rules compliance for residential treatment homes and facilities, among other investigative and monitoring functions.

The Reporting and Data Management team provides timely and meaningful data, allowing leadership to measure outcomes in order to demonstrate appropriate stewardship of public funds and inform program development. They work closely with the Data Governance program, Information Technology, and other Health Department reporting teams to allocate and share county resources. Programs depend on the reports for program planning and critical resource allocation.

The Evolv Team maintains, updates, and customizes the EHR to meet the needs of clinicians and assists in creating individualized forms to improve efficiencies and meet statutory requirements for clinician documentation. The team provides oversight and local administration of the Evolv EHR. They build custom forms and fields in the system for teams to collect data and perform ongoing upgrades and system maintenance to ensure system efficiencies.

The Revenue team helps maximize revenue for BHD by supporting clinical staff. This ensures that client treatment encounters are correctly and appropriately documented in the EHR. They work with all payors and track legislative changes that impact clinical billing codes. They monitor access and use of Community Integration Manager (CIM) and Maintenance Management Information System (MMIS) data platforms, ensuring controls on access. The team regularly updates fee schedules and facilitates changes in the EHR and BHD procedures to support clinical staff and maximize revenue.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of requests managed by Decision Support Unit	3,334	3,200	3,464	2,800
Outcome	Percent of incidents in residential programs mitigated through immediate safety implementations	99.2%	96%	99.4%	96%
Output	# of BHD policies reviewed and updated based on annual and legislative required changes	30	30	50	40

Performance Measures Descriptions

Number of Requests managed by Decision Support Unit: In FY 2026, the Division expects a decrease in Evolv Support tickets. This is due to Direct Clinical Services moving to Epic in waves beginning September 2025.

Legal / Contractual Obligation

Each provider of community mental health and developmental disability service must implement and maintain a QA program. Elements of the QA program include maintaining policies and procedures, grievance management, fraud and abuse monitoring, performance measurement, and contract management. Rule citations include: OAR 309-014, OAR 309-019, Section 6401 of the Patient Protection and Affordable Care Act (PPACA), 42 C.F.R. §422.503 and 423.504

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$1,443,147	\$3,248,956	\$971,422	\$3,504,015
Contractual Services	\$0	\$518,702	\$0	\$186,301
Materials & Supplies	\$10,967	\$1,527,517	\$6,446	\$745,134
Internal Services	\$77,245	\$749,324	\$47,783	\$788,295
Total GF/non-GF	\$1,531,359	\$6,044,499	\$1,025,651	\$5,223,745
Program Total:	\$7,575,858		\$6,249,396	
Program FTE	8.32	16.50	5.12	17.24

Program Revenues				
Intergovernmental	\$0	\$4,841,071	\$0	\$3,154,848
Beginning Working Capital	\$0	\$1,203,428	\$0	\$2,068,897
Total Revenue	\$0	\$6,044,499	\$0	\$5,223,745

Explanation of Revenues

This program generates \$422,472 in indirect revenues.

\$ 2,068,897 - CFAA Settlement - Decision Support BWC and Quality Management BWC

\$ 1,242,526 - (BHWi)

\$ 89,241 - A&D Decision support

\$ 810,888 - CFAC SE 01

\$ 1,012,193 CareOregon Medicaid BH

Significant Program Changes

Last Year this program was: FY 2025: 40068 Behavioral Health Quality Management

Due to funding constraints and to better align program functions, BHD reduced 2.00 FTE and associated funding from this program that previously supported School Based Mental Health (40082) billing and reporting as part of program changes that will improve business rigor, revenue and sustainability over time. 1.00 FTE was reduced based on general funding constraints with impacts expected to be covered by PH employees as part of the CLP+ funding package. Additional impacts to Quality Management functions will be mitigated within the Division.

**Program #40069 - Behavioral Health Crisis Services**

FY 2026 Proposed

Department: Health Department**Program Contact:** Barbara Snow**Program Offer Type:** Operating**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

Individuals throughout Multnomah County, due to a variety of social determinants of health and behavioral health concerns, will experience a crisis that is not mitigated by traditional outpatient or community-based services. This program funds staff that respond to the person in need at their location, anywhere in the community, reducing the need for Law Enforcement (LE) intervention. Research shows that mobile crisis teams help prevent the criminalization of those in behavioral health crises. As the Community Mental Health Program (CMHP), which serves as the Local Mental Health Authority, the Behavioral Health Division is responsible for a 24/7 crisis system per OARs 309-019 and 309-072. The Multnomah County crisis system seeks to exceed OHA requirements and align with best practices outlined by SAMHSA's 2025 National Guidelines for a Behavioral Health Coordinated System of Crisis Care. The program uses principles of recovery orientation and trauma-informed care as well as recognition of systematic racism and oppression and their profound impact on communities. Services aim to respond while practicing cultural humility.

The Multnomah County Behavioral Health Call Center provides phone support for individuals in crisis 24/7/365. Services include assessing for risk and safety, crisis counseling provided in the caller's preferred language, developing safety plans, de-escalation, referral support, resource recommendations, and triage/dispatch of mobile crisis outreach. Dedicated warm transfer lines with 911 and 988 to improve coordination of care and reduce LEI. Mobile Crisis Intervention Teams provide teams of clinicians and peer support specialists to respond anywhere within the county to meet with individuals in crisis, perform in person risk assessment, and develop safety plans. Services are designed to provide follow-up and wrap-around support, thus reducing the potential need for higher levels of support. Teams prioritize response independent of LEI, however, when LEI is needed crisis teams work in tandem with LE to ensure that behavioral health remains the primary focus. The Urgent Walk-In Clinic (UWIC) provides immediate access to assessment and support from clinicians, Peer Support Specialists and licensed medical professionals in a clinic location. This program reduces utilization of emergency departments and provides immediate drop-off support for LE. The Disaster Response Team provides access to on-scene emotional and practical support to victims, families and friends of victims, and communities impacted by traumatic events.

The Shelter Behavioral Health In-Reach Team operates teams of Qualified Mental Health Associates (counselors) and Peer Support Specialists provide onsite support at county homeless shelters including in-reach/outreach, engagement, crisis mitigation, and de-escalation. The Old Town In-reach Project (OTIP) teams of Peer Support Specialists work with staff at local homeless service providers; teams of two peers provide outreach and engagement at community agencies during the busiest hours of operation with the goal of decreasing critical incidents, reducing calls for emergency response, and connecting individuals to behavioral health resources.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Total Crisis System Contracts	100,938	95,000	85,000	90,000
Outcome	% of Urgent Walk-In Clinic (UWIC) clients seen by the UWIC that did not need to be referred to an emergency d	91%	90%	90%	90%
Outcome	% of language services provided directly by Call Center staff when need is identified at time of call.	56%	50%	54%	50%
Outcome	% of mobile crisis contacts that did not result in individuals going to jail.	99%	98%	98%	98%

Performance Measures Descriptions

Tracks crisis system contacts through mobile crisis, call center calls and the Urgent Walk-In Clinic (UWIC).

Legal / Contractual Obligation

Crisis Lines services and Mobile Crisis Intervention Teams as well as post disaster response are contractually obligated by the state through MHS 25 and in line with OARs 309-019 and 309-072 Community Based Mobile Crisis Intervention Service. We not only meet the OHA requirements but strive to provide a more comprehensive and coordinated system. Oregon Health Authority Intergovernmental Agreement for the Financing of Community Addictions and Mental Health Services. Health Share of Oregon Risk Accepting Entity Participation Agreement.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$377,663	\$5,949,900	\$407,567	\$6,856,229
Contractual Services	\$332,114	\$11,507,802	\$1,230,830	\$10,156,169
Materials & Supplies	\$12,481	\$64,138	\$537	\$66,203
Internal Services	\$11,380	\$1,492,159	\$0	\$1,555,249
Total GF/non-GF	\$733,638	\$19,013,999	\$1,638,934	\$18,633,850
Program Total:	\$19,747,637		\$20,272,784	
Program FTE	2.00	33.20	2.00	36.85

Program Revenues				
Intergovernmental	\$0	\$17,147,183	\$0	\$17,633,850
Beginning Working Capital	\$0	\$295,905	\$0	\$0
Total Revenue	\$0	\$17,443,088	\$0	\$17,633,850

Explanation of Revenues

This program generates \$553,103 in indirect revenues.

Behavioral Health Crisis Services - SHS - \$1,000,000, CareOregon Crisis Call Center - \$ 3,928,724

CareOregon Crisis Svcs Contract - \$ 4,198,659, Clackamas County Crisis Call Center Coordination - \$ 704,760

Community Mental Health Services Start Up GY25 - \$2,054,140, Crisis Call Center GY25 - \$1,011,108

Crisis Services GY25 - \$243,093, Crisis Wraparound Services GY25 - \$3,267,705, Trillium Call Center - \$713,456

Trillium Crisis Svcs - \$ 552,205, Local Washington County Crisis \$ 960,000

Significant Program Changes

Last Year this program was: FY 2025: 40069A Behavioral Health Crisis Services

Program Offers 40069B and 40069C from FY 2025 were added to this program offer for FY 2026. The UWIC experienced a reduction in anticipated revenue for FY 2026 when CareOregon funding ended. This reduction will likely result in reduced hours of operation. SHS funds were reduced for Shelter Behavioral Health In-Reach in the amount of \$61,180. This will impact one shelter, reducing outreach to 11 shelters instead of 12. This reduction eliminates OTIP funding and services. The impacts of the elimination and reduction of these services will be mitigated through first responder agencies and mobile crisis service providers responding to incidents at shelters.



Program #40070 - Mental Health Crisis Assessment & Treatment Center (CATC) **FY 2026 Proposed**

Department: Health Department **Program Contact:** Barbara Snow
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Program Description

CATC Subacute is a 24-hour, 7 day a week, short-term stabilization program for individuals requiring a secure alternative to incarceration or hospitalization. The program services adults, 18 years of age and older, who have been diagnosed with a serious mental illness who are residents of Multnomah County. Although length of stay may vary, individuals not under civil commitment statutes cannot exceed 30 days without a variance. Throughout their stay(s) individuals are connected to programmatic internal and external support they need in order to be discharged. The goal is to decrease the likelihood needing higher level of care or experiencing a negative consequence of hospitalization (loss of housing, services, financial stability, etc.). Peer Support Specialists are an integral part of the CATC model and provide comprehensive support to individuals in care. This program offer aims to provide access to CATC service for the uninsured or underinsured.

Multnomah County crisis system strives to exceed OHA requirements, work in line with best practices as outlined by SAMHSA's 2025 National Guidelines for a Behavioral Health Coordinated System of Crisis Care, the 2021 Roadmap to the Ideal Crisis System, and Crisis Now (utilized by OHA as model). The goal is 24/7 accessibility to the following three components: someone to contact, someone to respond, and somewhere to go. Sub-acute is a critical component in a full continuum of mental health services and provides a non-hospital based, secure environment for those at risk of harm to themselves or others. Utilizing principles of recovery orientation and trauma-informed care as well as the recognition of systematic racism and oppression. Service providers aim to be responsive and practice cultural humility. The ultimate goal of CATC services is reduced need for higher levels of care, including hospitalization or incarceration. This program offer seeks to increase access to these services for individuals regardless of insurance.

Access to 1 bed for sub-acute level of care for uninsured/underinsured individuals
 Comprehensive wrap-around support include medication management and Peer Support services

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of admissions that are Non-HSO Members (Non-Medicaid members)	16	25	12	15
Outcome	Percentage of individuals discharged from CATC to a lower level of care	93%	95%	100%	95%
Outcome	Percentage of BIPOC community member access to Non-Medicaid "CMHP" admissions.	31%	20%	25%	20%

Performance Measures Descriptions

Output and outcome numbers are not being changed with the reduction of beds. Beds are being reduce proportionate to utilization so we do not expect output and outcomes to be impacted.

Legal / Contractual Obligation

The Multnomah County Community Mental Health Program is contracted with the state to provide a mental health crisis system that meets the needs of the community.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Contractual Services	\$617,425	\$0	\$0	\$317,047
Total GF/non-GF	\$617,425	\$0	\$0	\$317,047
Program Total:	\$617,425		\$317,047	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Beginning Working Capital	\$0	\$0	\$0	\$317,047
Total Revenue	\$0	\$0	\$0	\$317,047

Explanation of Revenues

\$ 317,047 - OHA CFAA Settlement

Significant Program Changes

Last Year this program was: FY 2025: 40070 Mental Health Crisis Assessment & Treatment Center (CATC)

This program was reduced from two beds, to one bed, for FY 2026. This reduction was due to utilization rates and demonstrated need in the community. This is a reduction of \$317,048. Remaining portion of the contract was moved to Beginning Working Capital for FY 2026.

**Program #40071 - Behavioral Health Division Adult Protective Services****FY 2026 Proposed****Department:** Health Department**Program Contact:** Barbara Snow**Program Offer Type:** Operating**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

As the Community Mental Health Program (CMHP), The Behavioral Health Division is responsible for conducting abuse investigations and provision of protective services per OAR 419-110 and ORS 430.735 to 430.765.

ISSUE: Individuals over the age of 18, with mental health diagnoses and who are engaged in mental health services are at increased risk of abuse and/or neglect. Research consistently demonstrates that individuals suffering from mental health issues are not only at greater risk in the community for violent and non-violent crime and abuse but also rates are increased within the mental health system of care.

PROGRAM GOAL: Behavioral Health Division's (BHD) Adult Protective Services (APS) investigates abuse and neglect per ORS Chapter 419 with the goal of ensuring that those in care receive proper care and risk of abuse and neglect is mitigated. This program provides community education and training to internal and external partners. The program uses a cultural lens to open dialogue regarding culture, race, and protective services to increase identification and reporting of concerns.

ACTIVITY: APS protects adults with severe and persistent mental illness from abuse and victimization. Activities include the screening of abuse reports from mandatory reporters, community members and victims of abuse. Guidance comes from Oregon State's Office of Training, Investigations and Safety (OTIS) and includes information regarding the scope of the program's authority and the interpretation and application of the relevant state statutes. BHD consults and exchanges cross-reports with the other APS programs in the county, namely Aging, Disability, and Veterans' Service Division APS and Intellectual and Developmental Disability APS. The program also includes risk case management (RCM), which serves as an additional layer of support and connection for those with a mental health disability, substance use disorder, homelessness, or abuse. The APS program also has two African American culturally specific (one also bilingual Spanish), KSA abuse investigator positions to provide screening, investigation and training services in a culturally and trauma-informed manner by outreach to those Black, Indigenous, Latino and other Communities of Color who historically under report to APS. This helps ensure a more robust culture of accountability among providers. The program also conducts Death Reviews for all individuals who meet the criteria outlined in the previous section. Death Reviews consist of an audit of the past year of clinical progress notes for a client. This is done to determine if any abuse or neglect by the mental health provider played a role in the death. In FY 2023, the program completed 81 death reviews.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	# of screenings/investigations ¹	744	950	750	750
Outcome	# of death reviews	91	N/A	73	75
Output	# of overall calls received	1,774	N/A	1,690	1,700
Outcome	# Protective services screening referred to Risk Case Management ²	77	80	84	80

Performance Measures Descriptions

¹Adult protective services are offered to every alleged victim either directly or through safety planning with the provider, which happens at the screening level. Not all screenings result in investigations.

²Cases referred to risk case management increased in acuity, therefore fewer cases were able to be assigned to this role (1FTE).

Legal / Contractual Obligation

Required by OAR 419-110 and ORS 430.735 to 430.765 for allegations of abuse of a person with mental illness being served in a program paid for by Multnomah County.

The LMHA shall conduct the investigations and make the findings required by ORS 430.735 to 430.765 for allegations of abuse of a person with mental illness being served in a program paid for by Multnomah County.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$1,365,963	\$249,544	\$1,324,583	\$261,435
Materials & Supplies	\$6,043	\$24	\$3,247	\$62
Internal Services	\$152,914	\$26,995	\$206,124	\$29,531
Total GF/non-GF	\$1,524,920	\$276,563	\$1,533,954	\$291,028
Program Total:	\$1,801,483		\$1,824,982	
Program FTE	8.49	1.51	7.49	1.51

Program Revenues				
Intergovernmental	\$0	\$276,563	\$0	\$291,028
Total Revenue	\$0	\$276,563	\$0	\$291,028

Explanation of Revenues

State \$ 291,028- State Mental Health Grant: MHS-01: Quality Mgt - Protective service

Significant Program Changes

Last Year this program was: FY 2025: 40071 Behavioral Health Division Adult Protective Services

Eliminated 1.00 FTE Peer Support Specialist. The position was vacant and not needed for FY 2026. No changes to program operations.

**Program #40072 - Mental Health Commitment Services**

FY 2026 Proposed

Department: Health Department**Program Contact:** Jay Auslander**Program Offer Type:** Operating**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

As the Community Mental Health Program (CMHP), the County is obligated to perform various duties related to involuntary mental health treatment.

The Involuntary Commitment Program (ICP) is required to investigate and make recommendations to the court anytime an individual is involuntarily detained for mental health treatment. When a hearing is recommended, the county is required to submit a hearing report and provide a certified mental health examiner to assist in the evaluation of the person with an alleged mental illness. ICP employs certified commitment investigators to evaluate involuntarily detained individuals in hospitals. These individuals are alleged to be a danger to self/others or unable to provide for their basic personal needs due to a mental disorder.

The Oregon Health Authority also delegates the responsibility for the assignment and placement of civilly committed individuals to the CMHP. When a person is civilly committed they are assigned a commitment monitor who oversees their care and treatment. Commitment monitors meet with all committed patients in Multnomah County at various commitment sites to routinely assess mental status and progress towards discharge, and collaborate with inpatient and outpatient providers plus significant others to create treatment and support in the least restrictive environments.

When a civilly committed person is discharged to the community while remaining under committed status this is called a trial visit. When a person under civil commitment is released on trial visit or with other conditions made by the court, they are assigned a trial visit monitor who supports the individuals on conditional release to access care and remain safe in the community.

For every person placed under commitment or trial visit, a monitor conducts at minimum twice weekly visits to those in hospital settings under civil commitment, weekly visits to those in subacute care under civil commitment. These commitment services promote resilience, safety, and recovery in the community while reducing the need for unnecessary hospital interventions. Services apply an equity lens, utilizing culturally specific positions and culturally responsive ideals to protect the civil rights of vulnerable individuals and enhance outcomes for those individuals.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Total number of notices of mental illness (NMI) investigated	2,321	2,400	1,701	2,000
Outcome	% of investigated NMIs that did not go to court hearing	90%	80%	90%	80%
Outcome	% of investigated NMIs taken to court hearing that resulted in commitment	83%	80%	83%	80%
Output	# of commitments monitored annually	211	250	170	200

Performance Measures Descriptions

1. This includes hospital holds/ NMIs for residents regardless of without insurance and some residents with insurance. 2. Measure staff effectiveness in applying ORS 426 and reducing burden on the system. 3. The court finds clear and convincing evidence for continued commitment. 4. # reflects new & existing commitments of residents in acute care settings & secure placements.

Legal / Contractual Obligation

ORS 426 requires that all persons placed on a notice of mental illness be investigated within one judicial day, as well as monitored upon commitment, as a protection of their civil rights. The state delegates the implementation of this statute to the counties.

Oregon Health Authority Intergovernmental Agreement for the Financing of Community Additions and Mental Health Services.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$1,408,913	\$2,758,202	\$1,538,297	\$3,259,926
Contractual Services	\$122,504	\$277,733	\$136,070	\$327,733
Materials & Supplies	\$7,909	\$31,500	\$5,813	\$31,620
Internal Services	\$501,636	\$81,255	\$505,548	\$131,655
Total GF/non-GF	\$2,040,962	\$3,148,690	\$2,185,728	\$3,750,934
Program Total:	\$5,189,652		\$5,936,662	
Program FTE	8.50	16.10	8.80	18.00

Program Revenues				
Intergovernmental	\$0	\$3,148,690	\$0	\$3,750,934
Total Revenue	\$0	\$3,148,690	\$0	\$3,750,934

Explanation of Revenues

State \$ 3,750,934 - State Mental Health Grant: MHS 25: Acute & Intermdt Psych - Commit

Significant Program Changes

Last Year this program was: FY 2025: 40072 Mental Health Commitment Services

2.00 FTE added to ensure contract compliance with OHA funding requirements.

**Program #40074A - Mental Health Residential Services**

FY 2026 Proposed

Department: Health Department**Program Contact:** Barbara Snow**Program Offer Type:** Operating**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

As the Community Mental Health Program (CMHP), The Behavioral Health Division is responsible for oversight of residential programs per OAR 309-035.

ISSUE: There is a shortage of residential beds at all levels throughout the state. The Governor and OHA have pledged to increase the number of facilities. Multnomah County houses the greatest portion of all licensed residential programs in the State, with approximately 93 residential programs and approximately 651 beds. This includes Secure Residential Treatment Programs, Residential Treatment Homes/Facilities, Adult Care Homes (ACH), Crisis/Respite Programs, and Supportive Housing Programs.

PROGRAM GOAL: The Residential Services (RS) program provides mandated health and safety oversight and technical assistance to designated residential mental health programs. Work is governed by the 309-035 OARs. This work supports the ongoing need for additional licensed residential programs, ensuring that programs meet or exceed operating standards. Additionally, the services provided encourage stability, decreasing the likelihood that participants will need acute care services or become houseless.

ACTIVITY: The program provides services through the use of clinical consultations, problem solving, participation in client interdisciplinary team meetings, review of appropriateness of unplanned discharges, and monitoring and enforcement of client rights. RS and Quality Management (QM) staff also participate in audits and licensing reviews. The RS team participates in monthly diversity, equity and inclusion discussions to better understand and act against systemic racism, and how to support equitable outcomes for Black, Indigenous and People of Color (BIPOC) and other marginalized groups. RS oversees RS reviews and responds to ~25,000 incident reports annually. The program also partners with Quality Management to conduct Critical Incident Reviews and provide quality improvement recommendations as needed. RS supports the creation and development of new mental health residential placements. In FY 2024, RS bolstered the opening of 3 new residential programs totaling 27 new units. RS has also actively supported the development of 8 residential programs scheduled to open next year. RS service protect all those living in licensed facilities in Multnomah County regardless of County of origin.

The New Narrative Bridgeview transitional housing site is also funded through this program offer. It has 47 beds. They provide 3 meals per day, have 3 staff on site 24/7, nursing support and medication management on site. Without this program these individuals would likely return to houselessness and have difficulty qualifying for other levels of housing. This program has been instrumental in reducing hospitalizations and the need for higher levels of care for these individuals as well as ensuring that these individuals have stable housing.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	# of placements that receive health and safety oversight by Residential Services	651	700	675	700
Outcome	% of Non-Multnomah County Residents Placed in RTH/F and SRTF Housing	27%	27%	28%	27%
Output	# of CMHP referrals managed by Residential Services	38	25	38	25

Performance Measures Descriptions

The total number of residents who receive Residential Services placements and are provided health and safety oversight. Measure provides the cumulative percentage of individuals whose county of responsibility is not Multnomah County. The total number of referrals that are managed by the internal residential team.

Legal / Contractual Obligation

OAR 309-035 Residential Treatment Facilities

Oregon Health Authority Intergovernmental Agreement for the Financing of Community Additions and Mental Health Services.

Health Share of Oregon Risk Accepting Entity Participation Agreement.

Revenue Contract with City of Portland Bureau of Housing and Community Development.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$1,219,152	\$771,455	\$1,171,850	\$664,779
Contractual Services	\$0	\$7,545,939	\$0	\$7,700,691
Materials & Supplies	\$0	\$9,455	\$0	\$17,980
Internal Services	\$172,952	\$122,270	\$257,518	\$96,804
Total GF/non-GF	\$1,392,104	\$8,449,119	\$1,429,368	\$8,480,254
Program Total:	\$9,841,223		\$9,909,622	
Program FTE	7.25	4.85	6.75	4.05

Program Revenues				
Intergovernmental	\$0	\$8,449,119	\$0	\$8,480,254
Total Revenue	\$0	\$8,449,119	\$0	\$8,480,254

Explanation of Revenues

State - \$323,064 MHS-01

State - \$2,588,478 MHS-30 PSRB

State - \$473,263 MHS-20 Non-Res Services Managed Care

Fed thru State - \$854,004 Residential Svcs Managed Care - Block Grant

State - \$463,985 MHS-20 Residential Svcs Managed Care

State - \$2,857,482 MHS-17 Community and Residential Assistance Part C

State - \$560,092 MHS-35: Older Adult System Coordination

State - \$359,886 MHS-38: Supported Employment Services

Significant Program Changes

Last Year this program was: FY 2025: 40074A Mental Health Residential Services

FY 2025 Program Offer 40074B was rolled up to this program offer for FY 2026. The Bridgeview program was restored in the budget process, along with additional funding to bridge a deficit separate from SHS funding in 40074B.

**Program #40074B - Bridgeview**

FY 2026 Proposed

Department: Health Department **Program Contact:** Barbara Snow
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs: 40074
Program Characteristics: Backfill Other Funds, One-Time-Only Request

Program Description

The Bridgeview residential program provides essential housing and supportive services to individuals in downtown Portland. It fills an important role within transitional housing programs in the City of Portland and Multnomah County. It helps fill the gap that exists between independent living and residential treatment and provides a lower barrier opportunity for individuals exiting homelessness while experiencing behavioral health challenges to gain stability and begin to work toward their future goals, decreasing their utilization of services such as acute care hospitals.

This vital resource provides housing, pharmacy services, the ability to build rental history, 24/7 support from residential staff, and access to onsite clinical care including case management, individual therapy, skills training, and group engagement. Medical staff including a LMP and nurse are on site several days a month to provide medication management and additional nursing support. The building has 48 Single Room Occupancy rooms without kitchens, prompting the need to provide 3 meals per day to residents in the cafeteria. The program aims to increase housing retention, reduce hospitalizations and support mental health recovery for a population of individuals who are entering housing from homelessness.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	# of individuals served	53	75	88	75
Outcome	% of individuals who are willing to engage in a housing search, and are placed in permanent stabilized housing	74%	65%	66%	65%

Performance Measures Descriptions

Measures the number of people utilizing the beds at this site. It also measures the percentage of people who are successfully transitioned to permanent housing. Only those who are ready and willing to engage in transitioning are included in the outcome measure.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Contractual Services	\$0	\$0	\$1,300,000	\$0
Total GF/non-GF	\$0	\$0	\$1,300,000	\$0
Program Total:	\$0		\$1,300,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2025: 40074B Mental Health Residential Services - Supportive Housing Services

Program was provided an additional \$1.3M of General Fund restoration funding to preserve the 48 beds after a Supportive Housing Services funding reduction.

**Program #40075 - Choice Model**

FY 2026 Proposed

Department: Health Department**Program Contact:** Jessica Jacobsen**Program Offer Type:** Operating**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

The Choice Model Program consists of Care Coordination services and contracted services to work with individuals with Severe and Persistent Mental Illness (SPMI). Choice diverts individuals from Oregon State Hospital (OSH); coordinates successful discharge from OSH and acute psychiatric hospitals into appropriate community placements and services; coordinates care for individuals residing primarily in licensed residential facilities in order to move individuals into the least restrictive housing possible; and coordinates care and develops supports to maximize independent living; 701 individuals were served in fiscal year 2024, of whom 31.54% identified as Black, Indigenous or other People of Color (BIPOC). There are two culturally specific staff on the team that were recruited and retained to reflect the communities served. One LGBTQIA2+ clinician and one Black/African American Exceptional Needs Care Coordinator.

The Behavioral Health Division's Choice Model Program works with other Division units, Acute Care Hospitals, OSH, Oregon Health Authority (OHA)/Health Systems Division, Coordinated Care Organizations, and counties to coordinate the placement and transition of individuals primarily within a statewide network of licensed housing providers. The overarching goal of Choice is to assist individuals to achieve the maximum level of independent functioning possible. This goal is achieved by diverting individuals from admission to hospital level of care to community-based resources; supporting timely, safe and appropriate discharges from hospitals into the community; and providing access to appropriate supports (skills training, case management, etc.) to help individuals achieve independent living and self-sufficiency in the least restrictive housing environment. Program includes Exceptional Needs Care Coordination (ENCC), access to peer services, funding for uninsured/underinsured clients for outpatient services, housing supports, rental assistance, etc.

Services offered by Choice can include: supported housing development and rental assistance to increase housing options matched to client need; ENCC to assure access to appropriate housing placements and the development of supports to identify the least restrictive setting where the individual will maintain stability. Care Coordination provides referrals to community mental health programs; supported employment to help move clients towards greater self-sufficiency; and transition planning to assure the most efficient utilization of the licensed residential housing capacity within the community.

The program has increased financial support to community placements and works primarily with Acute Care Hospitals as OSH capacity has become minimal for the civil population within recent years. Choice continues to prioritize and engage in updates to workflows, policies and procedures to clarify access and promote more equitable service delivery.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of Clients Served in Choice (1)	701	675	695	700
Outcome	% of clients receiving direct client assistance to meet basic needs (2)	28%	25%	30%	30%

Performance Measures Descriptions

(1) Program short-staffed majority of FY23 & performed a census clean-up of clients no longer in need of services, resulting in fewer clients served. Program is actively hiring & improving referral sources, to increase FY25 census. (2) Client assistance includes, but is not limited to: housing assistance, guardianship, & secure transportation. In FY23, program developed infrastructure to capture pass-through client assistance data not previously reported, resulting in higher outcome.

Legal / Contractual Obligation

Oregon Health Authority Intergovernmental Agreement for the Financing of Community Addictions and Mental Health Services.

CCO Delegation Agreements with CareOregon and Trillium.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$0	\$2,486,776	\$0	\$2,396,543
Contractual Services	\$0	\$2,362,522	\$0	\$2,813,978
Materials & Supplies	\$0	\$19,963	\$0	\$20,475
Internal Services	\$0	\$465,503	\$0	\$566,661
Total GF/non-GF	\$0	\$5,334,764	\$0	\$5,797,657
Program Total:	\$5,334,764		\$5,797,657	
Program FTE	0.00	15.32	0.00	14.32

Program Revenues				
Intergovernmental	\$0	\$5,334,764	\$0	\$5,797,657
Total Revenue	\$0	\$5,334,764	\$0	\$5,797,657

Explanation of Revenues

This program generates \$234,360 in indirect revenues.

Federal - \$2,019,246 - Unrestricted Medicaid fund through CareOregon (Choice)

State - \$3,778,411 - State Mental Health Grant: CHOICE Model based on 2021 IGA with State of Oregon

Significant Program Changes

Last Year this program was: FY 2025: 40075 Choice Model

A vacant Mental Health Consultant 1.00 FTE - was eliminated with no impact to program operations.

**Program #40077 - Mental Health Treatment & Medication for the Uninsured**

FY 2026 Proposed

Department: Health Department**Program Contact:** Barbara Snow**Program Offer Type:** Operating**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

According to the Oregon Health Authority around 6% of Oregonians are uninsured and about 1 in 10 Oregonians experience a gap in coverage during the year. Without insurance individuals are not able to access outpatient behavioral health services. If they are enrolled and experience a gap in coverage they would immediately lose access to these services.

The Multnomah Treatment Fund (MTF) prioritizes community-based services to individuals who experience challenges associated with severe mental illness. MTF provides funds to outpatient behavioral health providers to ensure that those individuals who experience a gap in funding do not lose access to needed care and therefore prevent more drastic consequences including hospitalization, incarceration, loss of housing and other potential negative outcomes. If these services are effective, the client's stability is supported so that trauma, increased vulnerability and suffering is prevented or reduced and the county preserves funds that would otherwise be lost to costly deep-end institutional responses such as hospitalization, corrections, or homelessness response/emergency services. In some cases, the program creates access to critical behavioral health services for individuals who do not qualify for many public entitlements and resources because of their immigration status.

The Behavioral Health Division provides funds to the network of providers to treat consumers who are uninsured during periods of exacerbated psychiatric symptoms in acute stages of mental illness. Providers ensure that MTF services are provided as clinically necessary and that clients' insurance status and financial eligibility meet program criteria. Services can include individual and group therapy, case management, community outreach, housing assistance, medication management, cooccurring disorder treatment, care coordination, and crisis intervention. Clients are linked to other supports and acquire assistance in securing OHP benefits. The demand for services in this program has continued to decrease due to Medicaid Expansion, however this service is critical to provide due to limitations on Medicaid eligibility requirements and on Medicare approved services. There are individuals who require this safety net program to receive on-going mental health case management and treatment services. Additionally, some services, such as intensive case management and general case management are not covered by Medicare. 17% of the persons served in this program were from Black, Indigenous, and People of Color (BIPOC) Communities. Contracted providers are responsible to ensure diversity training for staff, a diverse workforce, and incorporating social equity innovation into their policy development and service delivery.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Total # of adults who received county-funded outpatient services or medication.	196	195	260	225
Outcome	Percentage of MTF clients that are hospitalized	6.1%	3.0%	5.0%	6.0%

Performance Measures Descriptions

1. This includes the total number of adults that are served by the MTF program for outpatient services with County contracted providers. 2. The percentage of individuals within this program that are hospitalized and are clients within these programs. Given the last two year trend that is expected to continue, the program expects to exceed the FY25 percentage of MTF clients that are hospitalized.

Legal / Contractual Obligation

Oregon Health Authority Intergovernmental Agreement for the Financing of Community Addictions and Mental Health Services.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Contractual Services	\$733,984	\$0	\$298,127	\$0
Total GF/non-GF	\$733,984	\$0	\$298,127	\$0
Program Total:	\$733,984		\$298,127	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2025: 40077 Mental Health Treatment & Medication for the Uninsured

This contract was reduced by \$454,803 for FY 2026. This right-sizes the contract based on previous utilization. Outputs/Outcomes remain the same based on utilization.

**Program #40078 - Early Assessment & Support Alliance**

FY 2026 Proposed

Department: Health Department**Program Contact:** Yolanda Gonzalez**Program Offer Type:** Operating**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

The Early Assessment and Support Alliance (EASA) is an early psychosis intervention program addressing the needs of young people aged 12 to 25 who demonstrate initial symptoms of psychosis or are found to be at high risk for developing psychosis. As the Community Mental Health Program (CMHP), The Behavioral Health Division is responsible for ensuring EASA services are available in the county. The goal of the program is to develop a long-term recovery and support plan. EASA is a two-year program that offers formal mental health treatment services, educational support, employment support, and involves the young person's family and their other support in treatment. The program receives and screens approximately 200 referrals per year and provides services to over 100 enrolled individuals each year. In FY24, 53% of the enrolled EASA clients identified as people of color, 46% as white, and 3% as unknown or not provided.

EASA is an evidence-based and fidelity-based model resulting from 14 years of research that demonstrates early intervention and immediate access to treatment can directly reduce psychiatric hospitalization rates and the long term debilitating consequences of psychosis. The EASA fidelity-based model helps young people impacted by psychosis develop long-term recovery plans.

The multidisciplinary team approach and program activities and services are designed to meet the fidelity standards of the model as required by the state. The team includes both a child/adolescent and an adult psychiatrist, mental health consultants, a peer support specialist, employment specialists, an occupational therapist, and a nurse. The team has been formed to include linguistically and culturally specific consultants to reflect the population served.

Treatment is community-based and consists of services tailored to meet the unique needs of each client. Clients are matched with a psychiatrist and a mental health consultant based on age, personal preferences, and cultural needs. Clients can choose from any of the following services to support their unique goals and needs: medication management, case management, support for employment, psychiatric nursing services, peer support, occupational therapy assessment and intervention, multi-family group, individual and/or family psychotherapy, psychoeducation, and social skills building groups.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Total individuals enrolled in the EASA program receiving ongoing services.	126	120	125	120
Outcome	% reduction in hospitalization rate three months pre-enrollment and 6 months post-enrollment ¹	96%	90%	92%	90%
Output	Number of unduplicated individuals referred to the EASA program.	229	200	226	200

Performance Measures Descriptions

¹ This measure compares the hospitalization rate for the three months prior to services with the rate for the six months post EASA service enrollment which is an indication of the stabilization of the individual.

Legal / Contractual Obligation

Oregon Health Authority Intergovernmental Agreement for the Financing of Community Addictions and Mental Health Services.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$406,681	\$2,306,751	\$599,082	\$1,960,965
Contractual Services	\$9,415	\$179,633	\$9,640	\$179,633
Materials & Supplies	\$0	\$6,834	\$0	\$6,805
Internal Services	\$13,991	\$357,086	\$87	\$492,193
Cash Transfers	\$0	\$532,343	\$0	\$0
Total GF/non-GF	\$430,087	\$3,382,647	\$608,809	\$2,639,596
Program Total:	\$3,812,734		\$3,248,405	
Program FTE	2.17	14.23	3.23	11.17

Program Revenues				
Intergovernmental	\$0	\$2,725,982	\$0	\$1,911,588
Service Charges	\$0	\$656,665	\$0	\$728,008
Total Revenue	\$0	\$3,382,647	\$0	\$2,639,596

Explanation of Revenues

This program generates \$67,475 in indirect revenues.

\$ 718,008 - Fee For Service Insurance Receipts

\$ 10,000 - State Vocational Rehabilitation Award

State \$ 1,353,208 - State Mental Health Grant based on 2021 IGA with State of Oregon

State \$ 249,854 - SMHG MHS 38

Federal \$ 10,124 - MHS-26 EASA-MHBG

Care OR \$ 298,402 - EASA

Significant Program Changes

Last Year this program was: FY 2025: 40078A Early Assessment & Support Alliance

EASA is launching a new program called Stepdown. The goal of the Stepdown program is to provide clients with a bridge between the extensive services provided by the EASA program and independently managing their health.

**Program #40080 - Community Based Mental Health Services for Children & Families**

FY 2026 Proposed

Department: Health Department**Program Contact:** Yolanda Gonzalez**Program Offer Type:** Operating**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

Community Based Mental Health for Children, Youth and Families provide critical safety net services to children and youth who are in need of culturally responsive mental health services as it relates to child abuse and trauma. Evidence based, trauma-informed practices are used to deliver: family support, individual/group therapy, skill building and violence prevention services. Multnomah County is dedicated to providing behavioral health services to those impacted by gun violence and developed the Gun Violence Behavioral Health Response Team.

Multnomah County Community Based Mental Health offers a range of services for at risk youth includes: child abuse mental health services at Child Abuse Response and Evaluation Services North West (CARES NW) Multnomah Treatment Fund mental health services for under or uninsured children and violence prevention and mental health support for those impacted by gun violence.

Mental health providers in the community provide treatment to underserved children who need treatment services but have no insurance or are under insured. CARES NW is a child abuse evaluation center, mental health consultants provide trauma informed support and resources to children and their families. CARES NW mental health consultants work with children and their families, using culturally responsive practices, to mitigate and reduce the negative impact of trauma on long-term health, including mental health. Our CARES NW consultants represent the communities that we serve and have language and cultural Knowledge Skills and Abilities.

The Gun Violence Behavioral Health Response team provides a range of culturally relevant, evidence based mental health services for the African American community, a highly impacted community, for youth (age 10-25) and their families. Staff utilize lived experience and evidence based practices to provide culturally specific mental health prevention support, mental health treatment services, consultation, outreach and engagement. Staff collaborate with community providers and internal county programs to provide consultation, education, outreach, and engagement and connection to mental health services. They assist with outreach to schools, colleges, emergency rooms, community services, health and social services providers and community meetings to share referral information and general education as it relates to community gun violence and behavioral health services.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Total children who receive Mental Health or Family Support Services at CARES NW from Mult Co staff	136	100	118	100
Output	Total children who received Behavioral Health service through African American KSA	12	20	34	20
Output	Total # of children who received behavioral health services from the Gun Violence BH Response Team	83	40	85	85

Performance Measures Descriptions

CARES NW measure is the # of youth and families who receive direct family support services from our staff co-located at Legacy Site.

The Gun Violence measures include # of clients who received a mental health service by our specific African American KSA funded with this program offer and the program as a whole.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$1,372,636	\$238,045	\$731,873	\$1,041,853
Contractual Services	\$0	\$0	\$0	\$119,763
Materials & Supplies	\$16,723	\$799	\$1,342	\$206
Internal Services	\$43,693	\$104,318	\$44,577	\$289,584
Total GF/non-GF	\$1,433,052	\$343,162	\$777,792	\$1,451,406
Program Total:	\$1,776,214		\$2,229,198	
Program FTE	8.15	1.20	4.15	6.20

Program Revenues				
Intergovernmental	\$0	\$343,162	\$0	\$545,066
Beginning Working Capital	\$0	\$0	\$0	\$906,340
Total Revenue	\$0	\$343,162	\$0	\$1,451,406

Explanation of Revenues

This program generates \$131,927 in indirect revenues.
Headstart Revenue

David Douglas - \$40,000
 Portland Public - \$44,292
 Mt Hood Community College - \$40,000
 Albina - \$207,603
 Neighborhood hose - \$3,000
 OCDC - \$7,500
 PLACEHOLDER City of Gresham - \$202,671
 OHA CFAA Settlement - \$906,340

Significant Program Changes

Last Year this program was: FY 2025: 40080 Community Based Mental Health Services for Children & Families

The Gun Violence Response team was funded by BWC for FY 2026 and is being moved from 40080B to 40080.

**Program #40081 - Multnomah County Care Coordination**

FY 2026 Proposed

Department: Health Department**Program Contact:** Jessica Jacobsen**Program Offer Type:** Operating**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

The Care Coordination Unit was formed in 2020 in the Behavioral Health Division as a result of CCO 2.0 and provides care coordination for all ages, including: Wraparound, Youth & Adult Intensive Care Coordination (ICC), Jail Care Coordination (JCC), & the Multnomah Intensive Care Coordination Team (M-ITT). Wraparound and Youth ICC provide a broad range of care coordination services and work within the multi-tiered Children System of Care Governance Structure to address cross system barriers for youth and families. Adult ICC and JCC provides integrated care coordination to adults with complex behavioral health needs to improve health outcomes and experience. M-ITT provides short term care coordination and case management to support adults during and after a psychiatric hospitalization to connect to community-based services.

Wraparound, Youth & Adult ICC, and JCC are funded by Oregon Health Plan via agreements with Coordinated Care Organization(s). M-ITT is funded by HealthShare as part of the Crisis Services continuum of care. Care Coordinators partner with Primary Care Providers, Community Behavioral Health Providers, Department of Community Justice, Housing Providers, Intellectual Developmental Disabilities, Oregon Department of Human Services, Child Welfare, School Districts, Peer Service Providers, and other stakeholders to improve care and outcomes for clients.

ICC and Wraparound Care Coordinators engage in a team planning process with adults, youth, family, community partners, and providers to develop a unified, strengths-based plan addressing individualized needs. For youth participating in Wraparound services, their plan of care is youth-driven, family-guided, culturally responsive, multidisciplinary and includes both formal and natural support. The goal is to help youth address mental health needs in order to be healthy, successful in school, and remain in their communities. Youth and Adult ICC support individuals (and their families) with complex behavioral health needs to develop individualized care plans meeting physical, oral, behavioral health, substance use, and psychosocial goals. ICC facilitates transitions between mental health services; ensures team communication; and connects with community services and supports. M-ITT provides rapid engagement to adults exiting psychiatric hospitals (who are not connected to an outpatient behavioral health provider) to provide short term, intensive support and connect them to ongoing behavioral health services and other community support services (i.e. Primary Care, shelter, etc.) to address client needs.

Programs ensure policies, procedures and services are individualized and culturally/linguistically responsive. Staff are recruited and retained to reflect the communities served, with several bicultural and bilingual staff available to work with LGBTQIA+, Native American, African-American, Latinx and Spanish speaking clients, which is an established best practice for achieving equitable health outcomes. Peer Services are contracted out to qualified providers.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of unique children served in Youth Care Coordination.	382	350	374	375
Outcome	% score measuring family's satisfaction and progress in Wraparound. (1)	81.75%	85%	79.85%	85%
Output	Referrals processed in Youth Care Coordination.	407	350	397	395
Output	Total number of clients served in M-ITT. (2)	589	530	605	575

Performance Measures Descriptions

(1) Additional administrative support to increase WFI-EZ survey completion rates to help obtain a statistically significant response rate has continued to successfully increase response rates. Program caregiver satisfaction scores surpass the statewide average for Wraparound programs. (2) M-ITT continues to experience increased length of enrollment due to reduced system capacity. M-ITT has initiated a monitoring status to provide light care coordination support when most appropriate which will increase clients served in the future.

Legal / Contractual Obligation

Delegation Agreement with Coordinated Care Organization(s) to provide Wraparound and Intensive Care Coordination.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$0	\$9,610,498	\$0	\$9,425,526
Contractual Services	\$0	\$2,804,197	\$0	\$1,958,755
Materials & Supplies	\$0	\$143,346	\$0	\$153,648
Internal Services	\$0	\$2,884,852	\$0	\$3,134,246
Total GF/non-GF	\$0	\$15,442,893	\$0	\$14,672,175
Program Total:	\$15,442,893		\$14,672,175	
Program FTE	0.00	58.68	0.00	54.68

Program Revenues				
Intergovernmental	\$0	\$15,442,893	\$0	\$14,672,175
Total Revenue	\$0	\$15,442,893	\$0	\$14,672,175

Explanation of Revenues

This program generates \$1,444,205 in indirect revenues.

MHS-05 - Adult MH SVCS - \$355,333

Trillium Peer Svcs contract - \$115,696

Care Oregon Medicaid BH - \$14,201,146

Significant Program Changes

Last Year this program was: FY 2025: 40081 Multnomah County Care Coordination

The Jail Care Coordination team is a new service. 4.00 positions in the American Society Addiction Medicine were eliminated because external funding was eliminated. These were vacant positions that had never been filled.

**Program #40082 - School Based Mental Health Services**

FY 2026 Proposed

Department: Health Department**Program Contact:** Yolanda Gonzalez**Program Offer Type:** Operating**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

School Based Mental Health (SBMH) is an essential component of the ecosystem of care for children and families provided in school settings. Our clinicians serve children and teens with mental health needs in elementary, middle and high schools across multiple districts in Multnomah County. SBMH mental health professionals provide evidence-based treatment, utilizing an anti-racist equity lens, in school and Student Health Center settings and via telehealth.

Since 1969, Multnomah County has been a leader in the nation in providing access to mental health services in schools. Mental health assessment and treatment services provided in schools decrease barriers such as stigma, cost, and transportation. This program reaches youth who are traditionally underserved and have barriers to accessing mental health services. Providing culturally specific mental health outreach and treatment continues to be a priority. Roughly half of the youth served are youth of color served by a diverse staff that represent the communities they serve. Cultural alignment with students increases therapeutic alliance which can assist with addressing mental health concerns, building trust, and improving school attendance.

This culturally specific approach contributes to youth completing school, which is a strong indicator for lifelong economic wellbeing and improved overall health. SBMH Mental Health Consultants provide screening, crisis intervention, mental health assessment, clinical case management and individual, group, and family treatment. Mental Health Consultants also provide training and consultation to school staff to optimize educational planning for youth with mental health concerns.

Multnomah County and School Districts collaborate to address the continuum of needs for students and their families; and to fulfill the School District's mandate to provide these services. School Based Mental Health Consultants provide treatment, prevention, education, consultation, and outreach to students, school staff, and families every school year.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Total unduplicated youth referred to SBMH for assessment and/or treatment services ¹	737	750	676	725
Output	Total unduplicated K-12 youth/families who received case management services	354	200	363	N/A
Output	Total unduplicated SBMH youth/families who enroll in services	N/A	N/A	N/A	380

Performance Measures Descriptions

Measures have been reduced or eliminated to account for budget and program changes. Program was already tracking the number of referrals, a performance measure to track the number of clients enrolled in the SBMH program was added for FY26.

Legal / Contractual Obligation

Revenue contracts with school districts. Oregon Health Authority, Intergovernmental Agreement for the Financing of Community Addictions and Mental Health Services.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$3,125,272	\$2,462,048	\$1,663,188	\$2,018,118
Contractual Services	\$0	\$8,000	\$75,000	\$8,000
Materials & Supplies	\$81,677	\$10,380	\$13,142	\$295
Internal Services	\$250,051	\$589,652	\$422,855	\$337,587
Total GF/non-GF	\$3,457,000	\$3,070,080	\$2,174,185	\$2,364,000
Program Total:	\$6,527,080		\$4,538,185	
Program FTE	20.26	13.48	8.64	11.17

Program Revenues				
Intergovernmental	\$0	\$2,520,080	\$0	\$1,636,336
Beginning Working Capital	\$0	\$0	\$0	\$177,664
Service Charges	\$0	\$550,000	\$0	\$550,000
Total Revenue	\$0	\$3,070,080	\$0	\$2,364,000

Explanation of Revenues

This program generates \$110,403 in indirect revenues.

\$845,125 - MHS-20: School-Based Mental Health - Block Grant - GY25

\$550,000 - SBMH Insurance

\$366,904 - MHS-20: School-Based Mental Health - GY25

\$177,000 - SBMH - Portland Public School District

\$112,307 - School Based Clinics - Mental Health Expansion - Behavioral Health - Capacity

\$75,000 - SBMH - Centennial School District

\$37,500 - SBMH - Reynolds School District

\$22,500 - SBMH - Parkrose School District

\$177,664 - Beginning Working Capital

Significant Program Changes

Last Year this program was: FY 2025: 40082 School Based Mental Health Services

Due to funding constraints and to better align School Based Mental Health (SBMH) program functions, FY 2026 has several program changes that will improve business rigor, revenue and sustainability over time. In addition to GF funding constraints, \$1 M in Care Oregon funding for this PO was reduced. FY 2026 funding allows us to preserve basic SBMH services, and ensures the highest quality supports to the most vulnerable youth by focusing on a clinician workforce functioning at the top of their credentials. To meet funding constraints, the program reduced 9.15 FTE (impacting case management services) in order to maximize clinical services within current resources while working toward a more financially sustainable model. BHD will work with School Districts and other partners to mitigate impacts of program changes on students.



Program #40083 - Behavioral Health Promotion, Suicide Prevention and Postvention Services

FY 2026 Proposed

Department: Health Department
Program Offer Type: Operating
Related Programs:
Program Characteristics:

Program Contact: Anthony Jordan
Program Offer Stage: Proposed

Program Description

As the Community Mental Health Program (CMHP), The Behavioral Health Division is responsible for suicide prevention and postvention per Senate Bills 561/485/918 collectively. Multnomah County has the largest number of suicides by young people, ages 10-24, of any county in Oregon. The Behavioral Health Prevention Services program consists of health promotion, suicide prevention and postvention services that work to reduce these numbers. The program is designed to educate the community about mental health and suicide prevention, and provide postvention supports to communities in need. This program addresses equity through training on access and culturally relevant training topics. The program works with our community to reduce suicide, to build a stronger community safety net, to increase mental health literacy especially around challenges and interventions as well as to increase community involvement and resilience.

The behavioral health prevention element of the program provides the following trainings to County staff and community members through the tri-county collaborative, Get Trained To Help, a collaboration between Clackamas, Multnomah and Washington County Health Department Suicide Prevention Programs. The Get Trained To Help collaborative plays an important role in organizing, promoting and facilitating accessible resources and training to all residents in the Portland Metro. The training portal, gettrainedtohelp.com, allows the community to learn more and register for the following free trainings: Mental Health First Aid (MHFA), Sources of Strength, Applied Suicide Intervention Skills Training (ASIST), Counseling on Access to Lethal Means (CALM), SafeTALK and Question, Persuade and Refer (QPR), Assessing and Managing Suicide Risk (AMSAR), and Collaborative Assessment and Management of Suicidality (CAMS-Care).

The suicide prevention and postvention element of this program focuses on understanding the scope and depth of suicides deaths in the County by tracking and understanding trends that inform prevention, intervention, and postvention efforts. Oregon laws (SB561, SB918, and SB485) require local mental health authorities to communicate and collaborate with youth-serving entities after a suspected youth suicide death. Our Postvention Response Lead is responsible for coordinating county-wide youth suicide postvention supports, activities and initiatives after a youth suicide death, with the goal of decreasing the likelihood of suicide contagion. This looks like providing technical assistance and support to schools or other youth-serving entities across our county. As a secondary objective, this role also supports the suicide prevention activities by facilitating the trainings mentioned above.

In 2021, suicide was the third leading cause of death among Black youth ages 10-24 (nationally). As a result, our programming hired a Black Youth Suicide Prevention Coordinator in FY22. This position is leading a countywide youth suicide coalition (MYSPC), collaborates with a statewide Black youth suicide coalition (BYSPC), and leads our team's work to ensure that all of our prevention and postvention initiatives are also expanded to include culturally relevant and appropriate strategies for all youth. In FY24, MYSPC launched its first round of youth listening sessions to better understand the issues that contribute to suicide and poor mental health. This group will continue to grow and expand our initiatives based on the initial feedback provided by primarily BIPOC youth within our community.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	# of individuals trained in Mental Health First Aid, ASIST, QPR and/or CALM and safeTalk.	1,152	450	580	400
Outcome	% of individuals who report greater understanding of mental illness and/or suicide prevention.	91%	85%	85%	80%
Output	Number of Postvention training and technical assistance services offered annually	N/A	N/A	N/A	24
Outcome	% of Schools or CBO's receiving postvention supports from PSL after a youth suicide.	N/A	N/A	N/A	90%

Performance Measures Descriptions

Performance measure 1 is tracked via our internal tracking sheet, managed by our Suicide Prevention team. At the conclusion of each training offered, our internal team send out training certifications, verifying the number of participants trained. Performance measure 2 is tracked by internal surveys provided at the conclusion of trainings, and when providing certificates to participants. Measure's 3 and 4 are tracked via internal tracking sheet managed by our Postvention Support Lead.

Legal / Contractual Obligation

OAR 309-019-0150 Community Mental Health Programs
2022-2023 Intergovernmental Agreement for the Financing of Community Mental Health,
Addiction Treatment, Recovery & Prevention, and Problem Gambling Services

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$217,386	\$295,670	\$263,883	\$279,423
Contractual Services	\$35,000	\$6,562	\$0	\$0
Materials & Supplies	\$3,725	\$18,829	\$0	\$7,600
Internal Services	\$37,876	\$24,531	\$51,550	\$49,661
Total GF/non-GF	\$293,987	\$345,592	\$315,433	\$336,684
Program Total:	\$639,579		\$652,117	
Program FTE	1.30	2.00	1.54	1.76

Program Revenues				
Intergovernmental	\$0	\$345,592	\$0	\$336,684
Total Revenue	\$0	\$345,592	\$0	\$336,684

Explanation of Revenues

This program generates \$25,806 in indirect revenues.
State - \$84,000 - OHA Suicide Prevention
Federal - \$124,712 - Federal PE 60 Suicide Prevention
State - \$2,972 - Family & Youth Local 2145 Beer and Wine Tax
Federal - \$125,000 - SAMSHA MH Aware. Training TBD

Significant Program Changes

Last Year this program was: FY 2025: 40083 Behavioral Health Prevention Services

Psychological are no longer be a requirement of this program. The data collected from the investigations has been utilized to inform our future work.

**Program #40084A - Culturally Specific Mental Health Services**

FY 2026 Proposed

Department: Health Department**Program Contact:** Barbara Snow**Program Offer Type:** Operating**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

ISSUE: The County identified African American/ Black; Asian/ Pacific Islander; Latino/ Hispanic; Native American/ Alaska Native; and Slavic/ Eastern European/Russian-speaking as cultural communities with significant disparities in access to both treatment services and education/prevention opportunities. This was reaffirmed in Spring 2021, when the County declared racism a public health crisis. Behavioral health is fundamental to the overall health and well-being of an individual and is the basis for positive impacts to family, community, and society. Additionally, the immigrant and refugee community is at increased risk of lack of insurance and access to behavioral health options.

PROGRAM GOAL: Behavioral health services have historically not been designed to reflect the specific culture, values, and shared identities of Black, Indigenous and other People of Color (BIPOC). To address this gap, Multnomah County funds culturally specific services for BIPOC persons that are better able to address and decrease identified disparities, and develop culturally specific models to build and sustain healthy families and communities.

ACTIVITY: The county contracts for mental health services for individuals from communities with significant disparities in access to both treatment services and education/prevention opportunities to ensure that all members of our community have treatment options that incorporate specific cultural needs. Multnomah County mental health prevalence data suggest that members of the African American and Native American communities are more likely to be placed in restrictive settings such as hospitals and jails as a result of mental health symptoms. Additionally, African Americans are overrepresented in correctional facilities and the criminal justice system. Culturally-specific services address mental health concerns and the intersectionality with the criminal legal system through access to culturally and linguistically appropriate treatment including culturally appropriate outreach, engagement, and treatment services. Culturally responsive interventions can mitigate the need for expensive hospitals, residential levels of care, or crisis services. Contractors provide comprehensive psychiatric, mental health, and substance use disorder assessments/evaluations that are culturally and linguistically appropriate focused on early identification/crisis-prevention, and are part of a comprehensive health care system. They also provide case management, medication evaluation and management, and/ or monitoring, treatment services and support, individual, group, and/ or family therapy, benefits assistance, basic needs assessment, wraparound support, and comprehensive referral services, individual and group psychosocial skill development, crisis intervention services, services designed to improve family relationships and community support systems, and education and awareness-building opportunities.

OUTPUTS:

Direct outpatient services available to individuals without insurance

Culturally specific services available and enhanced

Reduce negative outcomes for those from culturally diverse populations

Increase supports for immigrant and refugee communities

Increase training and education opportunities for culturally specific providers

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Total culturally diverse individuals receiving services ¹	1,074	900	1,329	900
Outcome	Culturally specific persons served per 1,000 culturally diverse in population ²	4.3	3.6	4.3	3.6

Performance Measures Descriptions

¹This total includes all persons served under this contract and does not include those culturally-diverse persons served by Multnomah MH or in other programs.

²Service Rate Per 1,000 Calculation-Numerator: Total unduplicated culturally-diverse individuals served.

Legal / Contractual Obligation

N/A

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Contractual Services	\$2,162,817	\$542,325	\$1,836,478	\$556,970
Total GF/non-GF	\$2,162,817	\$542,325	\$1,836,478	\$556,970
Program Total:	\$2,705,142		\$2,393,448	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

\$556,970 - Culturally Specific Mobile Outreach and STP (MO&STP)- Supportive Housing Services Fund 1521. Tax revenues are budgeted in the Homeless Services Department program 30999.

Significant Program Changes

Last Year this program was: FY 2025: 40084A Culturally Specific Mental Health Services



Program #40084B - Culturally Specific Mobile Outreach and Stabilization Treatment Program

FY 2026 Proposed

Department: Health Department
Program Offer Type: Operating
Related Programs:
Program Characteristics:

Program Contact: Barbara Snow
Program Offer Stage: Proposed

Program Description

ISSUE: Behavioral health treatment that incorporates the culture, tradition, and values of the Black/African American community is limited. The system of care built and maintained by Multnomah County must reflect the demographics of those we serve to ensure that all members of our community have treatment options that incorporate specific cultural needs. Black/African Americans continue to face stigma, discrimination, and overrepresentation in the criminal justice system. These negative experiences, combined with a lack of access to culturally-affirming and informed care, result in multiple health disparities for the population

PROGRAM GOAL: This offer is an enhancement to create African American culturally-specific capacity for the community. It provides inclusive, high-quality behavioral health services so that they can achieve the highest possible level of health. Culturally-specific services address mental health concerns through early access to culturally appropriate treatment including promising practices, culturally appropriate outreach, engagement, and treatment services.

ACTIVITY: This program supports a Black/African American Mobile Behavioral Health team to serve justice involved individuals re- entering the community from incarceration. The team consists of a support team including mental health providers, case managers, certified addictions counselors and peer support specialists. The scope of services include outreach and engagement, home visits, mental health or substance use screening/assessments, individual therapy/counseling, care coordination, and peer support. This program also supports Black/African American stabilization beds in the community. These beds provide short term supports and a pathway out of homelessness for individuals identified by the outreach and engagement team.

OUTPUTS:
15 transitional housing beds
Direct outreach and support in the community
Coordination with other providers and systems of care
Ongoing case management and support to culturally specific population

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Total number of individuals served	119	50	103	100
Outcome	% of referrals accepted into the program	49%	80%	41%	50%

Performance Measures Descriptions

The total number of individuals served in this program. The percentage of actual acceptance based on referrals.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Contractual Services	\$815,908	\$0	\$832,352	\$0
Total GF/non-GF	\$815,908	\$0	\$832,352	\$0
Program Total:	\$815,908		\$832,352	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2025: 40084B Culturally Specific Mobile Outreach and Stabilization Treatment Program

**Program #40085 - Adult Addictions Treatment Continuum**

FY 2026 Proposed

Department: Health Department**Program Contact:** Anthony Jordan**Program Offer Type:** Operating**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

As the Community Mental Health Program (CMHP), we are responsible for supporting a system of locally available, effective safety net services. The Adult Addiction Treatment Continuum is part of those services and serves over 3,000 individuals per year and includes adult Substance Use Disorder (SUD) treatment and recovery support services for adult Multnomah County residents living at or below 200% poverty who are uninsured or underinsured (high copays or deductibles that create a fiscal burden to access) for the services. Services include: residential treatment, intensive outpatient treatment with supported housing, outpatient treatment, outreach/engagement, recovery mentoring, and recovery support (including linkages to housing support, prosocial/drug-free activities, basic needs support, etc).

The overarching goal of Substance Use Disorder treatment and recovery support services is to establish a path to recovery and well-being for those experiencing SUD. SUD treatment and recovery supports also have broader impact across our county systems and services, including in criminal justice, child welfare, and healthcare. Positive impacts are experienced at the interpersonal, family, and community levels, such as: reduced jail recidivism rates, reduced infectious disease transmission rates, reduced crisis system utilization, and strengthening of family bonds and reunification.

Our adult continuum supports treatment engagement, recovery, and a return to a healthy lifestyle. Treatment and recovery services address the negative consequences of problematic alcohol and other drug use; target specific barriers to recovery; and teach prosocial/drug-free alternatives to addictive behaviors through clinical therapy (individual and group), skill building, and peer-delivered services. Treatment and recovery service providers also address self-sufficiency needs through support with parenting skills, stress and anger management, housing issues, independent living skills, referrals for physical and mental health issues, employment services, and pro-social activities that build community and support for a drug-free lifestyle.

Treatment and recovery support services are delivered throughout the County by a network of state-licensed community providers and peer-run agencies. The continuum of treatment and recovery support includes culturally responsive programming for specific populations, including: communities of color, people living with HIV, LGBTQIA2S+ individuals, women, and parents whose children live with them while they are in residential treatment. As part of the Behavioral Health Department's commitment to equity, the Addiction Unit strives to identify, develop, and increase funding to providers who work to provide culturally responsive or culturally specific treatment and recovery services facilitated by individuals with lived experience, who speak the same language, and reflect the diverse populations being served. The Addictions Unit remains committed to supporting peer run and culturally specific organizations.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number served in treatment and recovery support services	2,899	4,200	2,943	3,000
Outcome	Percentage of clients who successfully complete outpatient treatment*	50%	45%	45%	50%

Performance Measures Descriptions

"Successful completion of treatment" is defined as the completion of at least two thirds of an individual's treatment plan goals and demonstrating 30 days of abstinence.

Legal / Contractual Obligation

Funding is a combination of Federal substance abuse prevention/treatment, Ryan White federal grant funds, state general funds and state-federal pass through funds through the State Oregon Health Authority, and Local 2145 Beer and Wine tax and Marijuana tax revenue. Program planning is based on State Mental Health Grant Award requirements and submitted in the "Biennial Implementation Plan." Multnomah County accepts the State Mental Health Grant and spends these funds in accordance with State Service Elements. Local 2145 Beer and Wine tax and Marijuana tax revenues are provided to counties on a formula basis and are restricted to alcohol and drug treatment/ recovery support services.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$542,906	\$526,974	\$575,887	\$420,720
Contractual Services	\$1,709,839	\$10,919,932	\$1,731,384	\$9,813,044
Materials & Supplies	\$14,773	\$8,889	\$2,871	\$610
Internal Services	\$134,598	\$39,090	\$154,946	\$36,880
Total GF/non-GF	\$2,402,116	\$11,494,885	\$2,465,088	\$10,271,254
Program Total:	\$13,897,001		\$12,736,342	
Program FTE	3.00	3.40	3.00	2.40

Program Revenues				
Intergovernmental	\$0	\$9,236,196	\$0	\$8,255,389
Total Revenue	\$0	\$9,236,196	\$0	\$8,255,389

Explanation of Revenues

This program generates \$2,418 in indirect revenues.

Fed - OHA Ryan White - MH, \$178,100 Recovery Support - Local 2145 \$641,884

Fed - A&D-62 Drug Residential-Children \$305,812, Fed - A&D-66: Addic Outpat Serv-SAPT \$2,274,290 ,

A&D-67 Addictions Res \$1,265,400, A&D-66 Addictions/Opiate/Outpatient Tx \$2,188,483

A&D-63 Peer Delivered Svcs \$835,994, A&D-62 Drug Residential \$355,426

A&D-61 Adult SUD Res Tx \$210,000,

Adult Addictions Treatment Continuum (AATC)- SHS \$2,015,865. Supportive Housing Services Fund 1521. Tax revenues are budgeted in the Homeless Services Department in program 30999.

Significant Program Changes

Last Year this program was: FY 2025: 40085A Adult Addictions Treatment Continuum

Program Offer 40085B was added to this program offer for FY 2026. Due to SHS constraints, this program offer was reduced by \$500,000 for FY 2026. This reduction will not impact beds within the system. Impacts will be mitigated through increased billable revenue and updates to the contract.

**Program #40086 - Addiction Services Gambling Treatment & Prevention**

FY 2026 Proposed

Department: Health Department**Program Contact:** Anthony Jordan**Program Offer Type:** Operating**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

Gambling addiction treatment uses evidence-based practices in an outpatient setting to provide treatment to persons diagnosed with mild, moderate, or severe gambling disorder. Problem gambling prevention programming applies evidence based strategies to increase awareness among County residents that gambling is an activity that carries risk and that treatment and prevention resources are available.

Multnomah County's Problem Gambling Services (PGS) are guided by a public health approach. A public health approach to problem gambling involves focusing on a holistic view of the issue, integrating biological, behavioral, and economic factors, with the goal of improving the well-being of individuals, families, and communities.

Current Oregon prevalence rates show approximately 2.6% of adult Oregonians could have a gambling disorder - over 100,000 Oregonians and 20,000 Multnomah County residents. Problem Gambling Services includes both prevention and treatment resources, placing emphasis on quality of life issues for the person who gambles, their family members, and communities. Problem Gambling (PG) prevention programming focuses on increasing awareness of PG as an issue and develops strategies for the prevention of PG disorders. PG treatment services focus on relieving initial client stress and crisis, supporting the client and family members in treatment, and assisting the family to return to a level of healthy functioning. Treatment assists the individual and their family with managing money/finances, rebuilding trust within the family, and maintaining recovery. The Multnomah County PGS team is focusing on outreach and treatment enrollments for culturally specific populations. Some of these populations include LGBTQIAS+, BIPOC, older adults, veterans, and college students. Focus is also on those experiencing co-occurring issues such as drugs and alcohol or mental health.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of gamblers and family members accessing treatment annually	52	180	88	N/A
Outcome	Successful treatment completion rate	35%	30%	30%	N/A
Outcome	% of clients receiving Care Coordination, successfully placed in gambling treatment or recovery support	88%	60%	70%	70%
Output	Number of problem gambling prevention activities delivered	38	22	30	25

Performance Measures Descriptions

1. The number of persons completing the enrollment process and entering treatment. 2. The number of gamblers and family members who successfully completed treatment during the year. 3. The number of referred clients who enrolled in Gambling Care Coordination services and were successfully placed in Gambling Treatment and/or Recovery Support services. 4. Tracked via Problem Gambling quarterly prevention reports.

Legal / Contractual Obligation

Multnomah County accepts the State Mental Health Grant, and spends funds in accordance with State Service Elements. The funds earmarked for gambling prevention and treatment in the Service Element are from Oregon Lottery revenues and may not be used for other purposes.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$0	\$509,356	\$0	\$528,432
Contractual Services	\$0	\$1,163,412	\$0	\$159,698
Materials & Supplies	\$0	\$14,548	\$0	\$14,644
Internal Services	\$0	\$64,028	\$0	\$76,398
Total GF/non-GF	\$0	\$1,751,344	\$0	\$779,172
Program Total:	\$1,751,344		\$779,172	
Program FTE	0.00	3.20	0.00	3.20

Program Revenues				
Intergovernmental	\$0	\$1,751,344	\$0	\$779,172
Total Revenue	\$0	\$1,751,344	\$0	\$779,172

Explanation of Revenues

State \$ 415,812 - State Mental Health Grant: Problem Gambling Treatment Services based on IGA with State of Oregon
State \$ 213,360 - State Mental Health Grant: Problem Gambling Prevention Services based on IGA with State of Oregon
State \$ 150,000 - State Mental Health Grant: Problem Gambling Pathways Outreach

Significant Program Changes

Last Year this program was: FY 2025: 40086 Addiction Services Gambling Treatment & Prevention

In FY 2026, OHA Problem Gambling Services made a change and will be directly contracting with treatment providers for problem gambling treatment. This will change our program and limit us to Outreach and Prevention programs. As a result we are closing out our first two performance measures. As we build up our outreach and care coordination efforts, we will look to expand the tracking of our program metrics.

**Program #40087 - Addiction Services Alcohol & Drug Prevention**

FY 2026 Proposed

Department: Health Department**Program Contact:** Anthony Jordan**Program Offer Type:** Operating**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

The Addictions Services Alcohol and Drug Prevention program addresses risk and protective factors for substance use that can lead to alcohol, tobacco, and other drug addiction. Funding comes from a variety of state and federal grants to support: media campaigns, prevention education, youth leadership activities, policy development, and support for schools and parents. This program offers services to schools, community organizations, parents, youth, and other community groups. Programming is developed using evidence-based prevention models that are driven by community assessments. This program continuously strengthens its commitment to advancing diversity, equity and inclusion by using strategies that center on racially, culturally, and linguistically specific practices when developing and selecting prevention activities and strategies. The key focus of this program is to address alcohol and marijuana use among youth and young adults. Priorities include increasing capacity for prevention in schools, convening stakeholders to assess community needs, and offering prevention activities at school sites and organizations serving youth and parents.

Components of this program include: 1. The ADPEP program contracts out with local providers to offer programming to all Multnomah County school districts and any community based organization that is interested in receiving prevention education and information. A variety of activities are offered through our contracted providers including, but not limited to; youth-led media campaigns, youth leadership opportunities, evidence based prevention curriculum for local schools, and family engagement courses that educate on primary prevention strategies. 2. The Big Village Coalition is a community-based coalition that focuses on reducing underage drinking and marijuana use. This program focuses on parent education and youth leadership development. In FY24, the Big Village coalition partnered with Portland Public School district on an initiative to provide Detera drug deactivation and disposal kits to every family. Kits were handed out at high school registrations at all of the 11 comprehensive high schools within PPS. Over 18,000 kits were purchased in FY24, and the majority were provided directly to schools. The remaining stockpile has been distributed through outreach events, sharing with community based organizations, and schools within East Multnomah County throughout FY24 and FY25.

In FY25, this program has expanded to include funding from SAMHSA and OHA, which will expand the above program components to include community-driven approaches to address opioid and illicit substances in our prevention programming. In addition, this program has received one-time funding from the Opioid Settlement Board. These funds will be utilized in FY26 to provide education to reduce stigma around opioids, illicit substances, and alcohol through public education campaigns, and culturally specific primary prevention activities. These funds will also enable Multnomah County to contract with local prevention partners who prioritize culturally specific prevention efforts. Funds will also support workforce development by providing specialized training for educators, healthcare providers, and community leaders on the latest substance use trends, recognizing early signs of substance misuse, reducing stigma, and offering resources for early intervention. The Health Department is engaged in opioid work, and this team will look for ways to connect the work. This integrated approach can help youth and adults understand the full spectrum of substance-related risks, thereby strengthening multifaceted prevention efforts across our county.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Adults and youth served by prevention services and programming	14,580	4,000	10,500	13,000
Outcome	Prevention activity participants with improved awareness and/or educational outcomes	90.7%	80%	85%	75%

Performance Measures Descriptions

1) Number of adults and youth directly served by all county SUD prevention programs (both internal and subcontracted programming). This is an unduplicated number, and doesn't include reach data from any media campaigns conducted. 2) Performance measures are determined by data collection including, but not limited to; pre-and post-tests, surveys, and interviews in collaboration with participating schools, community organizations and other partners.

Legal / Contractual Obligation

This program is funded with federal substance abuse prevention resources and state general funds through a State Oregon Health Authority (OHA) Public Health Intergovernmental Grant Agreement. Program plans are developed and submitted in accordance with State and Federal grant requirements. Because Multnomah County accepts the OHA Public Health revenue agreement, we are obligated to spend funds in accordance with its terms referencing applicable Oregon Administrative Rules, and/or any service elements to be determined.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$0	\$92,454	\$0	\$242,484
Contractual Services	\$0	\$223,387	\$0	\$1,228,006
Materials & Supplies	\$0	\$58,322	\$0	\$34,968
Internal Services	\$0	\$32,588	\$0	\$60,854
Total GF/non-GF	\$0	\$406,751	\$0	\$1,566,312
Program Total:	\$406,751		\$1,566,312	
Program FTE	0.00	0.35	0.00	1.50

Program Revenues				
Intergovernmental	\$0	\$406,751	\$0	\$1,566,312
Total Revenue	\$0	\$406,751	\$0	\$1,566,312

Explanation of Revenues

This program generates \$35,629 in indirect revenues.

State \$ 41,667 - Oregon Alcohol and Drug Prevention Education Program (ADPEP)

Federal \$ 282,584 - Oregon Alcohol and Drug Prevention Education Program (ADPEP) SAPT block grant and State general funds.

Federal \$ 50,000 - STOP Act Grant SAMHSA

\$ 636,398 - OPIOD PLACEHOLDER

\$ 180,663 - PLACEHOLDER-OHASAMHSHA

Federal \$ 375,000 - Strategic Prevention Framework Project

The SAPT block grant is funded by the Substance Abuse and Mental Health Services Administration (SAMHSA), Department of Health and Human Services.

Significant Program Changes

Last Year this program was: FY 2025: 40087 Addiction Services Alcohol & Drug Prevention

Estimates for FY25 and FY26 estimates are lower for two reasons: 1. We have not purchased additional drug deactivation kits yet, but are in the planning stages to launch a new campaign that will increase our numbers. 2. This program has an open procurement, RFPQ-89-2025 Substance Abuse and Problem Gambling Prevention, which may impact overall individuals served. Depending on the outcome of that procurement, contracts with providers may shift and new programs may be started, which may change the level of individuals reached. This is a conservative estimate.

**Program #40088 - Coordinated Diversion for Justice Involved Individuals**

FY 2026 Proposed

Department: Health Department**Program Contact:** Jay Auslander**Program Offer Type:** Operating**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

Individuals with unaddressed mental health needs and addictions are overrepresented in the criminal justice system. Coordinated Diversion services reduce criminal justice involvement for individuals with unmet behavioral health needs by intervening in the jail and with the court to create avenues to services in the community. These services minimize unnecessary use of jail detention, decrease future contacts with law enforcement, and reduce the number of individuals at the Oregon State Hospital. Coordinated Diversion services include mandated Aid & Assist monitoring, mandated Community Restoration, and the Adult Mental Health Court. These services are required of the Community Mental Health Program (CMHP) by Oregon Revised Statute Chapter 161 and Oregon Administrative Rules Chapter 309.

Coordinated Diversion services includes Aid & Assist Community Restoration services. In Oregon, a court is required to consult with the CMHP in all criminal cases where the court questions a defendant's understanding of the charges against them and being able to aid and assist in their own defense due to a mental health disorder. The Coordinated Diversion services team responds to court orders and works with the individual and the court to connect to supports and treatments in the community. When someone is found unable to aid and assist in their defense, they may be ordered to the Oregon State Hospital (OSH) for treatment or be released to the community and ordered to participate in competency restoration services in the community. Coordinated Diversion services provide monitoring, providing intensive case management, and frequent updates to the court for individuals in the community under community restoration orders. The CMHP is also responsible for discharge planning and care coordination while an individual is at OSH for competency restoration. Coordinated Diversion Services have regular and ongoing communication and collaboration with OSH to facilitate effective discharges to community-based levels of care for all patients placed under Aid & Assist orders. Coordinated Diversion services also includes the Adult Mental Health Court with the Multnomah County Circuit Court. This specialty court docket provides wrap-around support for individuals with acute behavioral health needs under formal court supervision who are at high risk to remain in the criminal justice system without intensive services. Coordinate Diversion services divert individuals from the criminal justice system and OSH into community restoration services whenever possible through person-centered engagement and coordination between the systems of the courts, jails, and community resources. Peer-delivered services are an essential part of all Coordinated Diversion services. Coordinated Diversion services are culturally responsive, trauma-informed, and they reduce the overrepresentation and overincarceration of persons with mental health needs in the criminal justice system. These services intervene at an individual level while also addressing larger systemic barriers that are root causes for individuals with mental health and other disabilities being overrepresented in the criminal justice system.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	# of Community Restoration Consult court orders received by Aid & Assist team	222	350	576	504
Outcome	% of Community Restoration Consult court orders responded to within five judicial days (1)	80%	100%	100%	100%
Output	# of orders to provide community restoration services in the community by Aid & Assist team	129	140	140	140
Output	average total daily caseload served in Mental Health Court	59	60	75	75

Performance Measures Descriptions

(1) Due to changes with the Mosman order, the team had difficulty managing workload and this outcome dropped for the year. More staff have been hired and all consults are being completed in the required timeline.

Legal / Contractual Obligation

ORS Chapter 161 requires the Community Mental Health Program (CMHP) to provide consultation services to the court in all criminal cases where a defendant's ability to "aid and assist" in their own defense due to a mental health disorder. Oregon Health Authority, Intergovernmental Agreement for the Financing of Community Addictions and Mental Health Services.

US Dept of Health & Human Services Substance Abuse & Mental Health Services Administration (SAMHSA) grant.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$894,287	\$3,912,196	\$805,358	\$4,153,335
Contractual Services	\$539,220	\$1,532,917	\$235,709	\$2,103,636
Materials & Supplies	\$1,861	\$96,505	\$5,493	\$47,269
Internal Services	\$205,924	\$429,979	\$305,201	\$297,514
Total GF/non-GF	\$1,641,292	\$5,971,597	\$1,351,761	\$6,601,754
Program Total:	\$7,612,889		\$7,953,515	
Program FTE	5.50	24.70	4.70	25.50

Program Revenues				
Intergovernmental	\$0	\$5,971,597	\$0	\$6,601,754
Total Revenue	\$0	\$5,971,597	\$0	\$6,601,754

Explanation of Revenues

This program generates \$108,058 in indirect revenues.

State \$ 1,248,281 - Jail Diversion GY25

State \$ 3,442,300 - State Mental Health Grant: MHS-04 Aid & Assist Client Svcs & MHS-09

State \$ 1,200,000 - Assist Population - Jail Diversion

State \$ 711,173 - State Improving People's Access to Community-based Treatment (IMPACT)

Significant Program Changes

Last Year this program was: FY 2025: 40088 Coordinated Diversion for Justice Involved Individuals

**Program #40089 - Addictions Detoxification & Post Detoxification Housing**

FY 2026 Proposed

Department: Health Department**Program Contact:** Anthony Jordan**Program Offer Type:** Operating**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

Withdrawal management is a critical level of treatment care in the Substance Use Disorder (SUD) continuum of services, as it medically stabilizes a highly vulnerable and diverse client population, preparing individuals for residential, outpatient, and recovery support services. Our contracted withdrawal management providers admit about 2,400 individuals annually, receiving Medicaid reimbursement for individuals covered by the Oregon Health Plan. As the Community Mental Health Program, the Behavioral Health Division's Addictions Detoxification program is responsible for providing withdrawal management services to the uninsured and underinsured populations, which total fewer individuals than those served by community providers and consist of people who struggle to receive services elsewhere. Funding for these SUD treatment services prioritizes individuals at/below 200% poverty who are uninsured or insured but face high deductibles or copays that create a burden to accessing care. Supportive Housing and Care Coordination services target individuals who are houseless or without safe housing conducive to recovery and provide additional engagement and stability throughout the transition from this level of care to continued treatment and recovery support.

This program provides clinical and medical care to individuals in withdrawal from substance use. Withdrawal management services are provided 24 hours/day, 7 days/week with medical oversight. Clients may receive prescribed medication to safely manage withdrawal symptoms and other supportive services based on individualized needs. Services are provided by medical professionals and clinical staff that address: SUD, physical health, and co-occurring disorders. Withdrawal management also includes: counseling, case management, referrals to supportive housing units, food, transportation, job training, employment opportunities, benefits eligibility screening, and discharge linkage to continuing treatment and recovery support services.

Withdrawal Management services are enhanced by two specific types of recovery support services to better serve this population: Supportive Housing and Care Coordination. Supportive Housing greatly increases treatment engagement rates post discharge from withdrawal management treatment. For people who are houseless, chemically dependent, and early in recovery it can be a vital resource in the work towards long-term recovery. Without housing, clients lack the stability necessary to address their substance use disorder. Supportive Housing Specialists work with individuals to ensure they do not return to houselessness or unstable/unsafe living conditions that are often barriers to recovery. Care Coordinators ensure clients exiting withdrawal management treatment are successfully transitioned to another level of care and connect them to recovery support services to continue their individual recovery paths. Additionally, Care Coordinators assist clients in accessing a myriad of supportive services that promote health, recovery, stability, and self-sufficiency.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of unique indigent individuals receiving Withdrawal Management services annually (1)	93	180	100	105
Outcome	% of individuals served in Care Coordination, exiting withdrawal management & transitioning to another level	78%	80%	80%	80%
Output	Number of clients served in Care Coordination transition services (2)	2,368	2,700	2,284	2,300
Output	Number of individuals receiving supportive housing (3)	525	236	545	590

Performance Measures Descriptions

(1) Withdrawal Management: Includes the number of unique indigent individuals who may receive multiple admissions in the course of the year. (2) Care Coordination: Includes both indigent clients and clients with OHP or other health insurance. The metric corresponds to the estimated annual number of individuals housed in these dedicated supportive housing beds. (3) Average length of stay in supportive housing is 14-15 weeks. The metric corresponds to the estimated annual number of individuals housed in these dedicated supportive housing beds.

Legal / Contractual Obligation

This program is funded with federal substance abuse prevention and treatment resources and state general funds through the State Oregon Health Authority (OHA) Addictions and Mental Health Division (AMH) contract. Program planning is developed based on State Mental Health Grant Award requirements and submitted in the "Biennial Implementation Plan." Because Multnomah County accepts the State Mental Health Grant, we are obligated to spend funds in accordance with State service elements.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$0	\$232,388	\$0	\$220,456
Contractual Services	\$1,539,894	\$907,535	\$1,515,449	\$577,559
Materials & Supplies	\$0	\$0	\$0	\$8
Internal Services	\$0	\$4,927	\$0	\$5,972
Total GF/non-GF	\$1,539,894	\$1,144,850	\$1,515,449	\$803,995
Program Total:	\$2,684,744		\$2,319,444	
Program FTE	0.00	1.65	0.00	1.50

Program Revenues				
Intergovernmental	\$0	\$1,144,850	\$0	\$803,995
Total Revenue	\$0	\$1,144,850	\$0	\$803,995

Explanation of Revenues

Federal \$ 274,292 - State Mental Health Grant: A&D Detoxification Housing Block Grant based on IGA with State of Oregon.

State \$ 529,703 - State Mental Health Grant SE 66: A&D Detoxification Treatment based on IGA with State of Oregon.

Significant Program Changes

Last Year this program was: FY 2025: 40089 Addictions Detoxification & Post Detoxification Housing

**Program #40090 - Family & Youth Addictions Treatment Continuum**

FY 2026 Proposed

Department: Health Department**Program Contact:** Anthony Jordan**Program Offer Type:** Operating**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

The Oregon Health Authority reports that most substance use disorders (SUD) begin before age 25. Evidence shows that early engagement through screenings and brief interventions are shown to reduce alcohol use disorders, with promising evidence they are effective with all substance use disorders. Our youth treatment continuum is a collaboration with community-based providers who work alongside schools, juvenile justice, and and recovery support providers. Providers offer a range of culturally-specific African American and Latino outreach/engagement services, outpatient treatment, and recovery support services for youth and families with an income at or less than 200% of Federal Poverty Level. Activities include:

Outreach and Engagement Services: Providers operate throughout Multnomah County, prioritizing East Multnomah County and other areas with high populations of Black, Indigenous, People Of Color youth. Activities include, but are not limited too; meeting with school staff from all area school districts to discuss the best referral pathways for individuals, attendance at provider network meetings with MCJDH, providing presentations or tabling at coalition and other networking meetings for community members with the goal of increasing the number of clients accessing outpatient treatment services.

Education Services: These activities include partnering with community groups and/or prevention partners to educate potentially high risk populations for developing alcohol/substance use disorders around treatment and recovery topics tailored to the individual groups' needs, in order to educate the broader community on these issues as well as begin the process of promoting potential initiation and engagement in treatment services within these populations.

Screening, Initiation and Engagement: Activities in this area promote initiation and engagement of individuals receiving services and supports, which may include but are not limited to: Brief screening and referral to treatment (assessments), motivational counseling, and supportive services that encourage participation in ongoing treatment and school participation.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of annual outreach and engagement events	206	100	260	150
Outcome	Number of unduplicated attendees at events.	1,372	500	1,342	300

Performance Measures Descriptions

Data is collected from the provider's monthly outreach services reports.

Legal / Contractual Obligation

This program is funded with federal substance abuse prevention and treatment resources and state general funds through the State Oregon Health Authority (OHA). Because Multnomah County accepts the State Mental Health Grant, we are obligated to spend funds in accordance with regulations regarding State Service Elements. Additionally, Local 2145 Beer & Wine tax revenues are provided to counties on a dedicated formula basis and are restricted to use for alcohol & drug services.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Contractual Services	\$122,850	\$157,795	\$94,789	\$157,795
Materials & Supplies	\$0	\$2,259	\$0	\$2,259
Total GF/non-GF	\$122,850	\$160,054	\$94,789	\$160,054
Program Total:	\$282,904		\$254,843	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$160,054	\$0	\$160,054
Total Revenue	\$0	\$160,054	\$0	\$160,054

Explanation of Revenues

State \$ 66,986 - Local 2145 Beer & Wine Tax
State \$ 93,068 - State Mental Health Grant SE66 Family and Youth Services IGA with State of Oregon

Significant Program Changes

Last Year this program was: FY 2025: 40090 Family & Youth Addictions Treatment Continuum

Program anticipates a reduction in individuals served and outreach events due to a new procurement of services being opened in FY 2025 that impact this program offer, which may impact providers offering these services. If the providers qualified under our Substance Use Disorder Continuum of Services end up being different, there could be a reduction in clients served as new programming ramps up and new relationships are formed throughout our community.

**Program #40091 - Family Involvement Team**

FY 2026 Proposed

Department: Health Department**Program Contact:** Anthony Jordan**Program Offer Type:** Operating**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

The Family Involvement Team (FIT) for Recovery program is a collaboration with the Oregon Department of Human Services (DHS) Child Welfare, Substance Use Disorder (SUD) treatment and recovery support providers, social service agencies, and the Multnomah County Family Dependency Court. Each year, the FIT for Recovery program connects over 700 unique parents who have had their parental rights taken away due to substance use issues with treatment and recovery support services, specialized case management services, and peer supports from individuals with lived experience with the Child Welfare system. This connection supports parents in accessing needed services and recovery, which makes family preservation and reunification possible.

The FIT for Recovery Core Team, housed at the Family Dependency Court, works with parents involved with DHS Child Welfare who have a substance use disorder and are in need of treatment and recovery support services. Culturally specific peer support and outreach workers with lived experience meet parents directly at court hearings where parental rights are terminated to provide immediate support at a critical time. These staff work to establish a connection with parents, screen for SUD and other needs, and make referrals to treatment and support services. Warm handoffs ensure individuals have support navigating any access barriers to getting into treatment.

Once in treatment, FIT case managers with lived experience and specialized knowledge of navigating the Child Welfare and family court systems at partnering SUD treatment agencies provide the family with supportive services including case management, family therapy, and family recovery services to assist the parent/family in being successful and in developing a recovery plan. DHS Child Welfare caseworkers assist and collaborate with Case Managers and provide parent skill building, ensuring child visitation and reunification while in treatment. Peer and parent mentors are also available through the FIT collaborative before, during, and after treatment. Parenting Support groups are also provided by peers with lived experience.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of FIT referrals per year	764	800	800	800
Outcome	% of FIT clients referred who enter treatment	45%	40%	45%	47%

Performance Measures Descriptions

1) The FIT program aims to streamline and support DHS Child Welfare clients' access to drug and alcohol treatment and recovery services, with a target of 800 referrals per year. 2) The percentage of Multnomah County/DHS Child Welfare-involved parents referred to alcohol and drug treatment, in order to prevent out of home placement of children and reduce the time children may be in out-of-home placement, and/or to reunite children with parents upon their engagement and transition to a recovery lifestyle.

Legal / Contractual Obligation

Multnomah County accepts the State Mental Health Grant, and we are obligated to spend funds in accordance with State Service Elements.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Contractual Services	\$36,968	\$328,062	\$33,935	\$331,995
Total GF/non-GF	\$36,968	\$328,062	\$33,935	\$331,995
Program Total:	\$365,030		\$365,930	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$328,062	\$0	\$331,995
Total Revenue	\$0	\$328,062	\$0	\$331,995

Explanation of Revenues

\$ 331,995 - State Mental Health Grant SE 66 Family Involvement Team (FIT) based on IGA with the State.

Significant Program Changes

Last Year this program was: FY 2025: 40091 Family Involvement Team

**Program #40099A - Early Childhood Mental Health Program**

FY 2026 Proposed

Department: Health Department**Program Contact:** Yolanda Gonzalez**Program Offer Type:** Operating**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

This program focuses on the healthy social/emotional development of children from birth to age six, through culturally, linguistically and trauma responsive prevention and treatment services. The Early Childhood program works collaboratively with Early Childhood programs and community partners, using an anti-racist equity lens, to ensure the success of children and to decrease school suspension and expulsion rates, alleviating the impacts of disparities. The program provides evidence-based services which include: early child mental health consultation, child and family mental health treatment services, parent groups, and care coordination services with culturally and linguistically responsive community support. These services have proven vital in contributing to retention of children in educational settings.

Early Childhood Mental Health Consultants provide a comprehensive continuum of culturally and linguistically responsive preventative mental health consultation that support roughly 5,000 children County-wide and their families in all Head Start Programs to promote social/emotional development and school readiness. The consultants use the Pyramid Model framework, which includes evidence-based practices for promoting young children's healthy social and emotional development. Services include early childhood classroom consultation with educators, child mental health assessment, family centered treatment, case management services, crisis triage, referral to community supports, and parent support and education. This program works in close collaboration with Early Childhood Community Partners and Early Learning Multnomah to ensure coordinated services occur for Multnomah County's at-risk children and families. A hallmark of this program is Spanish-speaking, Latine cultural staff, and Black/African American culturally responsive counseling and parent support services provided to families at Albina, Portland Public Schools, Migrant Seasonal, Neighborhood House, and Mt. Hood Community College Head Starts.

Community-based culturally responsive treatment services are specifically available for Latine and Black/African American children to increase success at home and reduce the likelihood of suspension or expulsion from Head Start. The prevention, treatment and early intervention services provided to these young children and their families address mental health and developmental needs before they become acute and require more intensive and costly care and have a greater impact on families. A critical goal of this program is to ensure children are ready to learn once they enter kindergarten.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Total children receiving prevention services. ¹	5,535	4,700	5,535	5,000
Output	Total children receiving culturally specific treatment services ²	21	30	28	30

Performance Measures Descriptions

¹ All children enrolled at the Head Start sites we serve.

² A Clinician was on parental leave for part of the year which impacted FY24 clients served.

Legal / Contractual Obligation

Head Start Revenue Contracts

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$1,630,843	\$517,938	\$1,420,153	\$789,576
Contractual Services	\$188,094	\$613	\$192,608	\$1
Materials & Supplies	\$5,859	\$1,977	\$6,661	\$154
Internal Services	\$107,906	\$197,100	\$152,640	\$212,060
Total GF/non-GF	\$1,932,702	\$717,628	\$1,772,062	\$1,001,791
Program Total:	\$2,650,330		\$2,773,853	
Program FTE	9.77	3.24	8.47	4.71

Program Revenues				
Intergovernmental	\$0	\$431,904	\$0	\$716,067
Service Charges	\$0	\$285,724	\$0	\$285,724
Total Revenue	\$0	\$717,628	\$0	\$1,001,791

Explanation of Revenues

This program generates \$19,549 in indirect revenues.

\$144,616 - MHS-20: CBMH - Children & Fam. - EC - CY22

\$571,451 - MHS-20: Community Based Mental Health - Early Child & Family - Block Grant - GY25

\$285,724 - CBMH Child & Fam EC Ins

Significant Program Changes

Last Year this program was: FY 2025: 40099A Early Childhood Mental Health Program

1.47 FTE was moved from County General Fund to other funding, with no impact to services. 0.25 FTE Behavioral Health Manager reduced with no impact to services provided to clients.

**Program #40099B - Preschool For All Early Childhood Mental Health**

FY 2026 Proposed

Department: Health Department **Program Contact:** Yolanda Gonzalez
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs: 25200-25207, 72052A, 72052B, 78335, 10000A, 10007B
Program Characteristics:

Program Description

Passed by voters in November 2020, Preschool for All has a goal to provide access to high-quality, inclusive, culturally responsive preschool for all three and four-year olds in Multnomah County. Children who currently have the least access to high quality preschool will be prioritized, including Black, Indigenous and children of color, children who speak languages other than English at home, children with disabilities and developmental delays, and other intersecting identities. In partnership with the Behavioral Health Division, the Department of County Human Services is investing in our Early Childhood Prevention and Treatment team by adding members to our team to support Preschool for All implementation.

Early Childhood Mental Health Consultants provide a comprehensive continuum of culturally relevant mental health services to children and their families in preschool programs to promote social/emotional development and school readiness. Preschool for All services expand and draw from on our highly effective existing early childhood programming based on the Pyramid Model framework, which includes evidence-based practices for promoting young children's healthy social and emotional development. Services include early childhood classroom consultation with educators, child mental health assessment and family-centered treatment, case management services, crisis triage, referral to community supports, and parent support and education. A hallmark of this program is Spanish-speaking staff and African American culturally specific counseling and parent support services provided to families throughout Multnomah County.

Community-based treatment services are provided for children to increase success at home and reduce the likelihood of suspension or expulsion from preschool, including culturally specific services for Latinx and African American families. Multnomah County population estimates completed by Portland State University as part of the planning for Preschool for All suggest that there are over 7,000 children aged 3-4 living at or below 200% of the federal poverty level, and of these, approximately 46% are Black, Indigenous and other children of color.

The Preschool for All investments will dramatically increase the size of the Early Childhood Mental Health team and create the need for additional supervision and program administrative support. This program offer includes funding for a supervisor, policy and program planning position, and administrative support. In total, this program offer provides funding for 1 Supervisor, 1 Program Specialist Senior, 1 Administrative Program specialist, and 7 Mental Health Clinicians. The COVID-19 pandemic continues to dramatically impact our entire community, including young children, making this investment incredibly urgent, now that babies born during the pandemic are now entering preschool. The prevention, treatment and early intervention services provided to young children and their families address mental health and developmental needs before they become escalated.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Total children receiving prevention services. ¹	1,394	800	2,100	4,000
Output	Total children receiving culturally specific treatment services. ²	12	30	24	30

Performance Measures Descriptions

¹This number is the total number of Preschool for All seats as this prevention program works upstream to make an impact for all enrolled youth

² Since this a new program part of the year was training new clinicians which impacted enrollment at beginning of FY24

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$0	\$1,717,905	\$0	\$1,864,555
Materials & Supplies	\$0	\$4,514	\$0	\$5,700
Internal Services	\$0	\$122,746	\$0	\$146,713
Total GF/non-GF	\$0	\$1,845,165	\$0	\$2,016,968
Program Total:	\$1,845,165		\$2,016,968	
Program FTE	0.00	10.98	0.00	10.73

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

This program generates \$77,938 in indirect revenues.

\$ 2,016,968 - PEL - Preschool For All Early Childhood. Although this program is funded by the Preschool for All Program Fund, the associated revenue is budgeted in the Department of County Human Services (program 25200).

Significant Program Changes

Last Year this program was: FY 2025: 40099B Preschool For All Early Childhood Mental Health

**Program #40101 - Promoting Access To Hope (PATH) Care Coordination Continuum**

FY 2026 Proposed

Department: Health Department**Program Contact:** Anthony Jordan**Program Offer Type:** Operating**Program Offer Stage:** Proposed**Related Programs:** 40085**Program Characteristics:****Program Description**

Promoting Access To Hope (PATH) was developed jointly by the Behavioral Health Division (BHD), the Joint Office of Homeless Services, Department of Community Justice, and the County Chair's Office. PATH conducts outreach to engage and connect eligible adults in Multnomah County who are struggling with substance use disorder (SUD), homelessness, at risk of criminal justice involvement, with priority given to Black, Indigenous, and People of Color who experience inequities. Individuals may also struggle with poverty, mental health acuity, physical health challenges, etc. PATH connects to a broad network of treatment providers that offer service and support at all levels of care. PATH offers culturally-specific services by staff that reflect those served and connects them to treatment and recovery support services responsive to individual cultural needs.

PATH conducts outreach to persons with problematic substance use who are also homeless and at risk of criminal justice system exposure. PATH receives referrals through a variety of sources: community treatment and support providers, justice partners, Behavioral Health Crisis Line, other county programs, family members, community members, self referrals, etc. Services begin with the completion of an individual needs assessment to develop a service plan specific to each unique individuals' needs and goals. PATH staff work with individuals to identify appropriate levels of SUD treatment and recovery support services. Services include housing, physical health, mental health, employment, etc. PATH services are voluntary, person directed, and low barrier. PATH staff use approaches like motivational interviewing and harm reduction to meet people where they are so they can initiate their recovery journey. Staff collaborate with each individual, and other internal/external stakeholders to establish recovery goals, eliminate/navigate barriers to basic needs, and assist clients in building a recovery foundation.

PATH team members assist individuals with placement to appropriate levels of SUD treatment and recovery support services and provide ongoing support to address deficits in social determinants of health. Approaches are utilized based on individualized needs given individuals are often at various stages of readiness for treatment or change. Abstinence from substances or other high risk behaviors are not a requirement of these services, instead PATH staff take a person-centered approach and utilize motivational interviewing skills to encourage and identify readiness for change. Services are culturally competent, focused on individual needs/readiness, and trauma informed.

The PATH program focuses on established best practice that creates the best outcomes for marginalized and underrepresented communities that are seeking SUD treatment and recovery support services. These approaches include: 1) involvement in internal county equity initiatives; 2) recruit and hire Knowledge, Skills and, Abilities (KSA) and dual language positions within the PATH team; 3) work with community providers to develop and enhance culturally specific and responsive SUD services; 4) participating in community initiatives that amplify community voices and perspectives to improve service quality and to address systemic racism in the service system overall; 5) work with existing culturally specific providers to ensure that individuals are placed in services that recognize and support their cultural identity as an integral part of their lifelong recovery.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of unique individuals served annually in PATH outreach and care coordination services	446	350	470	500
Outcome	Percentage of clients served annually in PATH Care Coordination that were successfully placed	49%	60%	65%	65%
Output	# of individuals housed by PATH team member	55	110	110	110

Performance Measures Descriptions

- (1) The total number of unique individuals referred through successful outreach (individuals are provided basic resources and services at this referral point), as well as those enrolled.
- (2) Placed means clients are successfully referred and enrolled in community-based SUD treatment and recovery support.
- (3) The number of clients placed in sober living and/or additional housing opportunities

Legal / Contractual Obligation

Oregon Health Authority, Intergovernmental Agreement for the Financing of Community Addictions and Mental Health Services.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$669,958	\$1,235,616	\$679,122	\$838,290
Contractual Services	\$5,065	\$125,602	\$4,108	\$104,004
Materials & Supplies	\$4,443	\$12,826	\$4,563	\$2,244
Internal Services	\$23,115	\$232,048	\$32,359	\$168,291
Total GF/non-GF	\$702,581	\$1,606,092	\$720,152	\$1,112,829
Program Total:	\$2,308,673		\$1,832,981	
Program FTE	4.20	8.70	4.08	4.82

Program Revenues				
Intergovernmental	\$0	\$594,503	\$0	\$561,662
Total Revenue	\$0	\$594,503	\$0	\$561,662

Explanation of Revenues

This program generates \$116,526 in indirect revenues.

Federal \$ 150,564 - Federal Ryan White Non Med Case Management

State \$ 38,159 - Local 2145 Beer and Wine Tax

State \$ 63,680 - State Mental Health Grant: A&D Peer Delivered Services based on IGA with State of Oregon.

\$ 309,259 CareOregon - Early Assessment and Support Alliance

Significant Program Changes

Last Year this program was: FY 2025: 40101A Promoting Access To Hope (PATH) Care Coordination Continuum

FY 2025 Program Offer 40101B was rolled up to this program offer for FY 2026. SHS funding was reduced by \$209,343 in FY 2026. As a result, one FTE was eliminated from this program offer.

**Program #40104A - Deflection and Sobering Program**

FY 2026 Proposed

Department: Health Department**Program Contact:** Anthony Jordan**Program Offer Type:** Operating**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

The Deflection and Sobering program is part of the Behavioral Health Division's (BHD) Addiction Services unit. Investments by the State of Oregon Criminal Justice Commission and the City of Portland support operating expenses for deflection programming and sobering services. Multnomah County is implementing House Bill (HB) 4002, which made significant changes to Measure 110 and provided funding to counties to start and implement deflection programs. Per HB 4002, a deflection program is a collaborative program between law enforcement agencies and behavioral health entities to keep individuals out of the justice system. The HB 4002 Leadership Team determines the program's eligibility and success criteria. This program aids in the coordination of the many systems designed to address the region's substance use crisis.

The goal of the program is to assist individuals who may have substance use disorder, another behavioral health disorder or co-occurring disorders in accessing community-based pathways to treatment, recovery support services, housing, case management or other services outside of the justice system. The County's deflection program includes center based and field based services. Center based services are housed at the Coordinated Care Pathway Center (PC) which is a temporary location. In Spring 2025, sobering services (13 recliners) were added at the PC for those deflected and for the community at large. PC services are provided through a contractor and BHD's Providing Access to Hope Team (PATH) team, which does care coordination and outreach/follow up. Referral pathways for sobering will include law enforcement, first responders, and others. The program also tracks and assesses the impacts of this new law on the community, with particular regard to racial inequities.

The PC and field based deflection services happen through partnership with justice and law enforcement partners, behavioral health providers, peer organizations, other jurisdictional partners, and internal county departments. Deflection services at the PC include medical and behavioral health screenings, care coordination, referrals, and transportation (and access to sobering as appropriate). Field based services include screenings, care coordination, and referrals. Follow up outreach is provided by care coordinators or peers to individuals who are deflected at the PC and in the field. Outreach is also provided around the PC to support neighborhood safety.

Sobering services will allow for drop-off of acutely intoxicated individuals determined to be eligible and medically appropriate. Services include observation and stabilizing medication. Care plans, referrals, and transportation are provided once clients complete sobering. Law enforcement, first responder, and deflection referrals/drop-offs are prioritized.

PC services will be moved to the permanent 24/7 Sobering & Crisis Stabilization Center when completed, which will offer sobering, withdrawal management, medication assisted treatment, deflection, and more. Program Offer 40000C has details on capital costs for the permanent facility; 40104B has operational planning details.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of HB4002 Leadership Team meetings attended	N/A	N/A	12	12
Output	Number of quarterly data reports	N/A	N/A	2	4
Outcome	% of individuals referred to deflection who access a service	N/A	N/A	25%	30%
Outcome	% of individuals engaged in sobering who access a referral post discharge	N/A	N/A	N/A	20%

Performance Measures Descriptions

Measure 3: The FY25 estimate is based on the deflection program's quarter 1 data (9/1/24-11/30/24).

Measures 3 and 4: This program offer contains new programming. It is anticipated that outcomes will increase in future years as program implementation and quality improvement activities are implemented.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$0	\$0	\$0	\$994,017
Contractual Services	\$0	\$1,900,000	\$0	\$4,354,704
Materials & Supplies	\$0	\$0	\$0	\$307
Internal Services	\$0	\$0	\$0	\$864,824
Total GF/non-GF	\$0	\$1,900,000	\$0	\$6,213,852
Program Total:	\$1,900,000		\$6,213,852	
Program FTE	0.00	0.00	0.00	6.00

Program Revenues				
Intergovernmental	\$0	\$1,900,000	\$0	\$6,213,852
Total Revenue	\$0	\$1,900,000	\$0	\$6,213,852

Explanation of Revenues

\$1.9 million - Intergovernmental, Direct Other from the City of Portland

State: \$4,313,852 State Improving People's Access to Community-based Treatment (IMPACT)

Significant Program Changes

Last Year this program was:

This Program Offer is new for FY 2026. It includes State of Oregon Criminal Justice Commission and City of Portland funds that were in 40000C in FY 2025.

**Program #40104B - 24/7 Sobering and Crisis Stabilization Center Implementation**

FY 2026 Proposed

Department: Health Department **Program Contact:** Anthony Jordan
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs: 40104
Program Characteristics: New Request

Program Description

In FY 2025, the County received \$25 million in state capital funding designated for the development of a 24/7 drop-off receiving and sobering center. Multnomah County used a portion of the state capital funding to develop the Coordinated Care Pathway Center (PC). Program Offer 40000C gives FY 2026 details regarding capital costs for the permanent facility. The Department of County Assets (DCA) is leading facility planning and the Health Department is leading program and operations planning. The Behavioral Health Division's (BHD) Addiction Services unit is implementing the County's Deflection and Sobering program, along with planning for the transition of services to the permanent 24/7 Sobering & Crisis Stabilization Center (SCSC). Services will transition to the permanent 24/7 SCSC when construction is complete. This offer will provide capacity for program and operations planning and facilitating the Sobering Leadership Team and other advisory groups.

It includes 2.0 FTE and passthrough to support planning activities, including policy/procedure drafting, licensure, compliance, safety, key performance indicators/goals/metrics, transportation, referral pathways, revenue planning/forecasting, contract management, and coordination with the facility operator and other key partners. Implementing evaluation of deflection and sobering in FY 2026 will enable the Department to improve programming, better understand the impacts of HB 4002; and utilize learnings to be set up for success when the 24/7 SCSC is operational. This capacity can also support convening a Good Neighbor Advisory Group and establishing a Good Neighbor Agreement.

This offer will also expand outreach staff for deflection and sobering clients (3.00 FTE) and provide direct client assistance. BHD determined additional outreach capacity is needed to engage individuals after their initial deflection and/or sobering encounter. Adding outreach workers in FY 2026 will allow BHD to pilot different service delivery models with the goal of providing sobering-specific outreach services even before the 24/7 SCSC opens.

The 24/7 SCSC will offer sobering, withdrawal management, medication assisted treatment, and deflection. It will include up to 50 sobering and withdrawal management stations. The Center will also have a fully functional kitchen, showers, restroom, and laundry facilities. BHD will operate deflection services at the SCSC and a contractor will provide sobering and crisis stabilization services.

The Health Department developed and implemented a governance structure in FY 2025 for all planning components. It includes a Leadership Team to provide oversight and direction to the creation of services at the 24/7 SCSC per a FY25 budget note. The Department began convening this team, which includes the District 3 Commissioner, the Chair's office, County leadership, City leadership, and internal County departments, in February 2025.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of Sobering and Crisis Stabilization Leadership Team meetings	N/A	N/A	4	12
Output	Provide Board with quarterly updates on operational planning and development progress	N/A	N/A	4	4
Outcome	% of individuals referred to deflection or sobering who engage with an outreach worker in post-care follow-up	N/A	N/A	N/A	40%

Performance Measures Descriptions

Measure 3: This program offer includes new programming (sobering). As implementation continues it is expected that outcomes will increase in future years.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$0	\$0	\$691,189	\$0
Contractual Services	\$0	\$0	\$200,000	\$0
Total GF/non-GF	\$0	\$0	\$891,189	\$0
Program Total:	\$0		\$891,189	
Program FTE	0.00	0.00	5.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was:

This Program Offer is new for FY 2026.



Program #40105A - Behavioral Health Resource Center (BHRC) - Day Center **FY 2026 Proposed**

Department: Health Department **Program Contact:** Barbara Snow
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Program Description

Multnomah County has experienced an increase in houseless individuals experiencing mental health and substance use challenges. The February 2024 Point In Time count of sheltered and unsheltered people experiencing homelessness showed an increase in unsheltered individuals within Multnomah County growing at a staggering 29% rate. Black, Indigenous, and People of Color (BIPOC) individuals experienced the greatest disparity in accessing services.

The Behavioral Health Resource Center (BHRC) Day Program consists of a Day Center, Referral Van, and Outreach Teams. Through these three components Peer Support Staff provide low-barrier connection and support, linking individuals to basic needs services onsite, offering connection, hope and direction through the sharing of their lived experience. The goals of peers are to reduce stigma and increase access to support and resources so that individuals can take the first step of moving towards housing stability. The BHRC Day Program is a unique peer-operated and trauma-informed space. It provides increased access to individuals most marginalized and vulnerable due to systemic oppression and historical trauma. The program also increases access to referrals and housing options (see BHRC Shelter and Bridge Housing program), provides access to medical services through partnerships with other Health Department programs, and operates during severe weather.

The Referral Van operates daily from 6am-2pm offering initial support and connection to over 250 people a day. Clients can access coffee, resources, and basic supplies as well as entry tickets to the Day Center. This connection increases treatment readiness and likelihood of engaging at the Day Center. The Day Center serves 100 individuals daily through a system that reduces competition for resources and supports engagement with peers. Offering an array of services, including access to showers, bathrooms, laundry, clothing, computers and printing, wifi and charging stations, mail service, snacks, coffee, activity space, and safe, calming spaces to relax and gain support from peer staff. The Outreach Team walks a 2-10 block radius around the facility to engage with individuals, inviting them back to the BHRC for services or referring them immediately to other community partners. This team successfully refers three people to detox a day, and dozens more to community services, including emergency beds onsite in the BHRC Shelter in coordination with Shelter staff.

Additional outreach services in this Program Offer pairs behavioral health providers and law enforcement to help people living outside with addiction and unmet behavioral health needs. Under this model, when law enforcement encounters someone using drugs in public, they offer them the opportunity to meet with a trained outreach worker. If the person agrees, an outreach team is deployed to their location within 10 minutes or less to help secure culturally competent services, treatment, and shelter in real time. If same-day care is not available, outreach workers maintain contact to support the person with their service plan, while also working to navigate wait lists and other barriers to get them access to care as quickly as possible.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of individuals receiving peer delivered services and access to basic needs daily	97	150	99	100
Outcome	Percent of participants that will have access to onsite supports, including basic needs and social connection.	99%	90%	99%	95%
Outcome	Percent of individuals served daily that will use onsite connection and/or community support.	63%	70%	66%	70%

Performance Measures Descriptions

Outputs reflect the number of individuals that access services (not unique individuals) since identification is not required. Van and outreach service activities will be added to performance measures in the future. An additional performance measure was added in FY26 for outreach services paired with law enforcement. FY25 was the first year services were offered and budgeted outputs were not calibrated to actual use by law enforcement; FY26 has been subsequently adjusted to reflect first year results.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$16,879	\$441,621	\$0	\$481,854
Contractual Services	\$2,065,857	\$1,571,107	\$2,180,248	\$1,771,907
Materials & Supplies	\$0	\$10,719	\$196	\$8,368
Internal Services	\$935,083	\$249,980	\$1,147,489	\$194,894
Total GF/non-GF	\$3,017,819	\$2,273,427	\$3,327,933	\$2,457,023
Program Total:	\$5,291,246		\$5,784,956	
Program FTE	0.00	1.50	0.00	1.80

Program Revenues				
Intergovernmental	\$0	\$873,427	\$0	\$791,223
Beginning Working Capital	\$0	\$0	\$0	\$228,000
Total Revenue	\$0	\$873,427	\$0	\$1,019,223

Explanation of Revenues

This program generates \$75,555 in indirect revenues.

Federal: \$ 520,000 - CareOregon - Behavioral Health Resource Center

Federal: \$ 79,620 - Trillium - Behavioral Health Resource Center (BHRC)

State: \$ 191,603 - OHA Behavioral Health Community Mental Health Programs & Capital - BHRC

\$ 228,000 OHA CFAA Settlement

\$1,437,800 Supportive Housing Services (SHS) Fund 1521. Tax revenues are budgeted in the Homeless Services Department program 30999 Supportive Housing Services Revenue for Other Departments.

Significant Program Changes

Last Year this program was: FY 2025: 40105A Behavioral Health Resource Center (BHRC) - Day Center

In FY 2026, this program also contains services from FY 2025 Program #40105C - Downtown Addiction Services Pilot.



Program #40105B - Behavioral Health Resource Center (BHRC) - Shelter/Housing **FY 2026 Proposed**

Department: Health Department **Program Contact:** Barbara Snow
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Program Description

Multnomah County has experienced an increase in houseless individuals experiencing mental health and substance use challenges. The February 2024 Point In Time count of sheltered and unsheltered people experiencing homelessness showed an increase in unsheltered individuals within Multnomah County growing at a staggering 29% rate. Black, Indigenous, and People of Color (BIPOC) individuals experienced the greatest disparity in accessing services. The Homelessness Response Action Plan (HRAP) calls for placing 50% of those known to be experiencing homelessness into housing.

The Behavioral Health Resource Center (BHRC) Shelter and Bridge Housing aims to provide a pathway to end homelessness for those with behavioral health concerns. The programs coordinate with the BHRC Day Program to offer Peer Support and Clinical intervention to those in the programs as they transition from dorm style shelter to smaller room Bridge Housing and then to more permanent options. The Shelter also partners with outreach teams and first responders to offer immediate access to those in crisis on the street. The BHRC Housing Program is a unique peer operated and trauma informed space. It provides increased access to individuals most marginalized and vulnerable due to systemic oppression and historical trauma.

The Behavioral Health Shelter program has 33 beds and is a mixed gender shelter. The length of stay is 1-30 days. The Bridge Housing program provides 19 beds, offers mixed gender housing, and the length of stay is 1-90 days. A contractor, staffed by peers and clinical professionals with lived experience, operates both programs and offers 24/7 support and connection to those in the program. Nearly every participant receives individualized case/care management, which includes support such as access to basic needs, bus fare, cell phones, clothing, employment services, food stamps, medical services, mental health services, and detox. Participants that exit early for any reason are able to access support in the future; staff maintain open communication and opportunities for re-engagement, ensuring critical longer-term support when needed. Participants have started a BHRC open forum and Alumni group. The Shelter program has served over 426 individuals since opening, and the Bridge program has served 136. Between the two programs, there have been over 138 successful transitional housing placements post utilization of onsite housing services. The Shelter and Bridge Housing are effective in bridging the gap between emergency shelter and permanent housing.

The program operates during severe weather and has a number of outputs including: providing immediate shelter and access to bridge housing; providing clinical support directly in the shelter and housing environment; increasing access to Peer Support; increasing coordination and pathways to housing in behavioral health continuum; and providing access to medical services through agreements with other Health Department programs.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of individuals served in Shelter and Bridge Housing programs	114	52	109	52
Outcome	% of participants using shelter beds will engage in service planning to address behavioral health and housing	86%	70%	85%	70%

Performance Measures Descriptions

This was the first year of full operation of the Shelter and Bridge Housing programs.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Contractual Services	\$254,571	\$2,861,789	\$2,032,953	\$1,113,935
Internal Services	\$637,113	\$112,861	\$969,811	\$0
Total GF/non-GF	\$891,684	\$2,974,650	\$3,002,764	\$1,113,935
Program Total:	\$3,866,334		\$4,116,699	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$1,890,000	\$0	\$0
Total Revenue	\$0	\$1,890,000	\$0	\$0

Explanation of Revenues

\$1,113,935 Supportive Housing Services (SHS) Fund 1521. Tax revenues are budgeted in the Homeless Services Department program 30999 Supportive Housing Services Revenue for Other Departments.

Significant Program Changes

Last Year this program was: FY 2025: 40105B Behavioral Health Resource Center (BHRC) - Shelter/Housing



Program #40108 - Stabilization and Integration Housing Services (formerly BHECN) FY 2026 Proposed

Department: Health Department **Program Contact:** Heather Mirasol
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Program Description

This program offer reflects implementation of Opioid Settlement resources initially associated with the Behavioral Health Emergency Coordination Network (BHECN) initiative which has ended. The initial goal of BHECN was to develop/expand projects that support mental health and Substance Use Disorder (SUD) stabilization.

Program Offer includes support for a 6-month stabilization housing program for individuals transitioning from detoxification, residential treatment, and those facing the risk of houselessness. The program is divided into a stabilization phase (first 90 days) and a relapse prevention phase (next 90 days), both with supportive housing available. The last phase, beyond intensive outpatient treatment, offers tools and support for sustained sobriety and long-term stability.

A second program within this offer provides two levels of recovery support. The first - a stabilization model - provides a flexible 14-day need-based stabilization and evaluation service for individuals transitioning between withdrawal management and residential services. This program focuses high-acuity individuals with substance use disorder and/or co-occurring conditions, offering intensive peer support, onsite staff, and care coordination. The second level - an integration model - is intended for individuals who have completed residential services, providing 4–6 months of housing with a live-in house manager. This includes peer support, employment support, life-skills services, and case management.

These programs target the highest acuity individuals who are most vulnerable to relapse without appropriate options for step up/step down support in their recovery. The proximity and relationships of the program providers allow for building more direct referrals into the next appropriate level of support, depending on where an individual is in recovery.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of clients to successfully complete the 6-month program and transition into stable housing	N/A	N/A	N/A	70
Outcome	Percentage of individuals, after completing the stabilization phase, remain engaged in at least two treat	N/A	N/A	N/A	70%
Output	Number of participants in the stabilization housing program who successfully transition to residential care	N/A	N/A	N/A	180
Outcome	Percentage of participants who, after completing residential services, successfully maintain sobriety and c	N/A	N/A	N/A	75%

Performance Measures Descriptions

The performance measures reflect reasonable expectations for outcomes based on program activities and historical data for these types of programs. These programs are new and are expected to reach higher targets in future years.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$0	\$0	\$142,163	\$0
Contractual Services	\$2,050,000	\$0	\$1,889,854	\$0
Total GF/non-GF	\$2,050,000	\$0	\$2,032,017	\$0
Program Total:	\$2,050,000		\$2,032,017	
Program FTE	0.00	0.00	1.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Funded with opioid settlement revenue that is budgeted in program offer 95001.

Significant Program Changes

Last Year this program was: FY 2025: 40108 BHECN - Behavioral Health Emergency Coordinating Network

This program offer reflects implementation of Opioid Settlement resources initially associated with the BHECN initiative which has ended. The initial goal of BHECN was to develop/expand projects that support mental health and SUD stabilization.

**Program #40112 - Shelter, Housing and Supports**

FY 2026 Proposed

Department: Health Department**Program Contact:** Jessica Jacobsen**Program Offer Type:** Operating**Program Offer Stage:** Proposed**Related Programs:** 30999**Program Characteristics:****Program Description**

Utilizing Metro Supportive Housing Services Measure (Measure) funding that is dedicated to reducing homelessness through strategies that lead with racial equity, this program offer funds critical short-term shelter, transitional housing and permanent housing capacity for people experiencing or at imminent risk of chronic homelessness, in particular individuals living with serious and persistent mental illness. The offer leverages and builds on existing intensive behavioral health programs in the Health Department's Behavioral Health Division that serve this vulnerable population.

The Multnomah County Local Implementation Plan (LIP) for the Measure sets out a range of strategies to reduce homelessness by increasing permanent housing and wrap-around services for those experiencing, or at risk of, chronic homelessness and episodic homelessness. The LIP strategies prioritize the Measure commitment to eliminating racial inequities among people experiencing chronic and episodic homelessness. The LIP also makes a specific commitment to immediately expanding behavioral health services at all levels of the continuum, from shelter, to transitional housing and permanent supportive housing. This program offer reflects that commitment and funds:

* Critical motel-based emergency shelter capacity and crisis case management for individuals in the Health Department's Behavioral Health Division's programs. This will provide immediate safety off the streets for people living with severe behavioral health needs, while they transition to longer-term housing options. Cultivating Communities - up to 34 beds. Bridging Connections - up to 40 beds.

* Investments in long-term rental assistance and housing placement services for people served by any of Multnomah County's Assertive Community Treatment (ACT) and Intensive Case Management (ICM) teams. ACT and ICM teams provide an intensive level of community-based, ongoing support services to people with severe and persistent mental illness.

* Permanent Supported Housing for individuals with Serious and Persistent Mental Illness at Cedar Commons (30), Douglas Fir (15) and Meridian Gardens (65).

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of individuals placed into or retained in permanent housing	169	175	175	200
Outcome	Number of participants served in motel-based emergency shelter	181	115	181	75

Performance Measures Descriptions

Number of individuals placed or retained in permanent supportive housing accounts for the individuals served in two site based programs: Douglas Fir and Cedar Commons and through Regional Long Term Rent Assistance vouchers paired with Assertive Community Treatment (ACT) providers and Intensive Case Management (ICM) providers. Number of participants served in motel-based emergency shelter represents individuals served through Bridging Connections (two sites).

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Contractual Services	\$0	\$7,723,540	\$413,573	\$9,615,877
Total GF/non-GF	\$0	\$7,723,540	\$413,573	\$9,615,877
Program Total:	\$7,723,540		\$10,029,450	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

\$9,615,877 - Supportive Housing Services (SHS) Fund 1521. Tax revenues are budgeted in the Homeless Services Department program 30999 Supportive Housing Services Revenue for Other Departments.

Significant Program Changes

Last Year this program was: FY 2025: 40112 Shelter and Housing - Supportive Housing Services

The Cultivating Community Shelter site is funded with a combination of Supportive Housing Services funding, ongoing General Fund, and \$264,563 of one-time-only General Fund.

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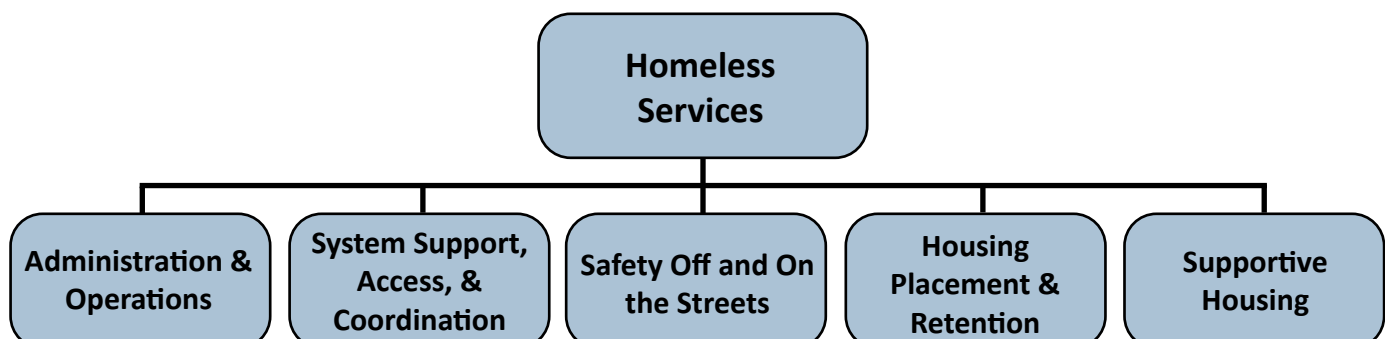
Department Overview

The Homeless Services Department seeks to create an equitable community in which all people have safe, affordable, and accessible housing. It does this by working with community based organizations and governmental entities to provide participant-driven, coordinated, and equitable services focused on those who are experiencing, or at risk of, homelessness.

The department carries out this mission through five primary functions: Contracting and overseeing local, State and Federal funds to nonprofit providers delivering a continuum of homelessness and housing services to adults, veterans, youth, families with children, and survivors of domestic and sexual violence; overseeing the development and operations of the community’s emergency and alternative shelter system; leading Multnomah County’s planning and implementation of programming funded by the Metro Supportive Housing Services Measure; serving as the U.S. Department of Housing and Urban Development Continuum of Care “Lead Agency”; and supporting the involvement of community stakeholders in the development and implementation of policies and programs that help address and end homelessness. Homeless Services has five operating divisions that carry out core bodies of work that are essential in the deployment of the County’s vision as a safety net organization: The Director’s Office/Administration & Operations; System Support, Access & Coordination; Safety Off and On the Streets; Housing Placement and Retention; and Supportive Housing.

The services are based on the Housing First approach. Through this lens, and with years of participant-driven planning that includes the creation and implementation of the Multnomah County Local Implementation Plan (LIP) and the Homelessness Response Action Plan, the department has followed a clear road map that expands and builds upon services that reduce chronic and episodic homelessness. All work throughout the department is informed by strategies aimed at eliminating racial disparities while ending homelessness for individuals and families.

In FY 2026, the department will continue to realize the promise of the Supportive Housing Services Measure, serving even more people with the stabilization services they need to end their homelessness once and for all. We will be working closely with our County partners to achieve this success, building and leveraging behavioral health, justice and anti-poverty programs in a One County approach under the Homelessness Response Action Plan.



\$304.2 million

Total Proposed Operating Budget

Excludes cash transfers, contingencies, and unappropriated balances.

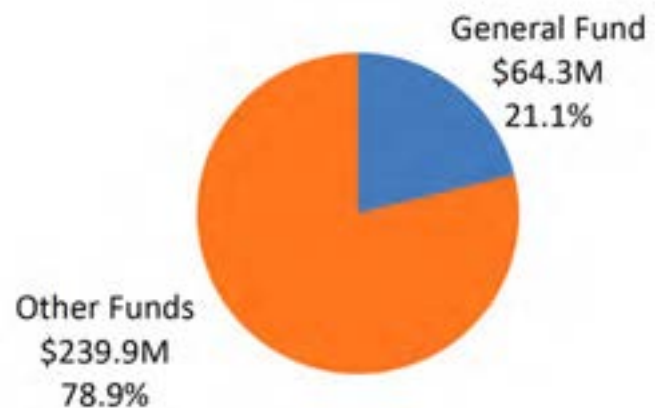
115.00 FTE

Total Proposed Staffing



(7.00) FTE

Decrease from
FY 2025 Adopted



(\$87.0) million



All Funds decrease from
FY 2025 Adopted

(22%) Decrease

General Fund
\$10.0 million
New **One-Time-Only** Programs
\$16.7 million
New **Ongoing/Backfill** Programs

Operating Budget by Category - \$304.2 million

Does not include cash transfers, contingencies, and unappropriated balances



Mission, Vision, and Values

HSD's mission to create an equitable community in which all people have safe, affordable, and accessible housing is driven by the Multnomah County Local Implementation Plan (LIP) for the Metro Supportive Housing Services Measure. In FY 2026, the HSD will continue to be guided by the Homelessness Response Action Plan (HRAP). Guided by the LIP and the HRAP, HSD has and will continue to follow a clear road map that expands and builds upon services that reduce chronic and episodic homelessness. The 10-year plan outlined in the LIP and the two year HRAP include an array of supports including emergency shelters; rent assistance; housing placement supports; outreach and navigation services; and benefits assistance to help people achieve and keep permanent housing. .

Our guiding values are collaboration, equity, inclusion, integrity, creativity and quality.

- **Collaboration:** We recognize our interdependence as individuals and as an organization, and approach our work with a spirit of partnership and shared power with those experiencing homelessness and other stakeholders.
- **Equity:** We commit to achieving equity for all individuals. We acknowledge the existence of structural racism and develop, implement, and evaluate policies and practices that achieve equitable outcomes with a focus on eliminating the disparities that people of color experience. We believe that focusing on racial equity will allow us to more effectively serve all communities.
- **Inclusion:** We foster within our office and within the community that we serve a culture of safety and belonging that ensures that the voices of people who have been historically excluded, including people of color, women, people with disabilities and LGBTQIA2S+ people, are truly heard and shape the direction of our work.
- **Integrity:** We strive to be humble, honest and fair in our roles, function and actions. We are open and accountable to each other and to the community that we serve.
- **Creativity:** We are always open to approaching problems and solutions in new ways, taking calculated risks, and testing innovative ideas.
- **Quality:** We commit to doing the highest quality work, and to continuously evaluating and improving our internal operations, contracting and community planning efforts. We recognize that it is our responsibility to be good stewards of the public resources entrusted to us and to ensure that those resources achieve the best possible outcomes for our community.

Diversity, Equity, and Inclusion

Equity and inclusion are two of the guiding values of HSD, as noted in the Mission, Vision, and Values. The HSD Equity Team is committed to ensuring equitable, anti-racist, gender-affirming and culturally responsive systems for our partners, workforce and community. The Equity Team supports the implementation of equity in our department through:

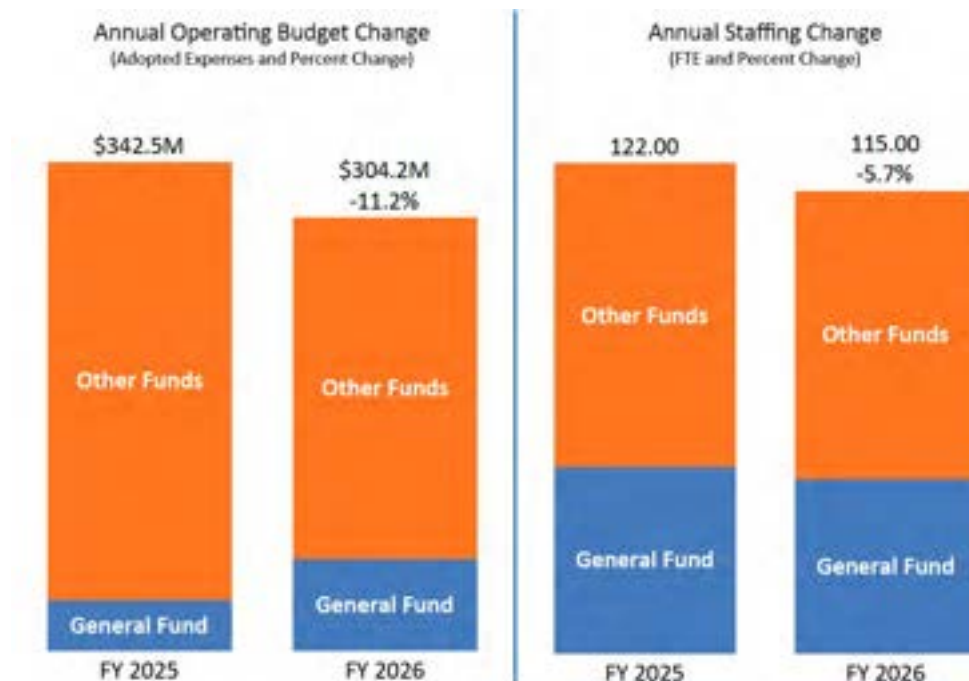
- monitoring and reviewing policies, practices and work plans;
- providing collaboration, project partnership and subject matter expertise to teams and processes across the department;
- coordinating training and tools internally and externally with our provider partners;
- managing all aspects of the department Workforce Equity Strategic Plan (WESP);
- facilitating the Equity Steering Committee;
- engaging community partners through training sessions and initiatives; providing capacity-building technical assistance to new and emerging culturally specific providers; and facilitating the Equity Advisory Committee.

Because so much of HSD's work is supporting contracted service providers, and because we are committed to inclusively leading with race in our work toward equity for people experiencing homelessness, much of the capacity of the HSD Equity Team supports our work with partners and the community. HSD requires contracted providers to submit equity work plans as part of the contracting process. The HSD Equity Team provides support, tools and technical assistance to providers as requested, and to our contract managers who are responsible to monitor equity work plans. In FY 2024, the HSD Equity Manager led a process engagement with contracted providers and internal staff to improve HSD's expectations and monitoring of provider equity work plans, hoping to increase support and resources in the coming fiscal year.

The HSD Equity Team also includes positions focused on equity internal to HSD. The Equity Manager sits on the executive team and provides subject matter expertise and support in the application of an equity lens to leadership decisions and processes. The Equity Manager partners with the Human Resources manager regarding all employee relations issues to ensure equitable process and consideration of cultural awareness. Further, in alignment with our guiding values, the expectation is that all decision-making in the HSD incorporates an equity lens. HSD also has an Equity Steering Committee (ESC) that is composed of representatives from every team/division of the Department. The ESC provides policy review and recommendations and acts as equity ambassadors on their team as a communication and collaboration channel between the Equity Team, Leadership and the divisions of the Department .

Budget Overview

The FY 2026 Homeless Services Department (HSD) proposed operating budget is \$304.2 million a \$38.3 million decrease from the FY 2025 Adopted budget. Metro Supportive Housing Fund (SHS) \$147.7 million accounts for 49% of the total budget, County General Fund accounts for 22%, City of Portland General Fund 10% and Federal/State Fund accounts for 19%.



Total Metro Supportive Housing revenue for Multnomah County is \$182.2 million of which \$136.6 million is ongoing revenue (based on Metro's most recent forecast) and \$45.6 million of beginning working capital (BWC). The \$182.2 million figure includes contingency, stabilization reserves in program 30006A and the regional strategies implementation fund (program 30006B).

The County budget includes \$30.3 million of Metro Supportive Housing allocated to other County departments:

- Community Justice - \$2,355,415 (programs 50034, 50041),
- County Human Services - \$7,192,213 (programs 25000A, 25011, 25012, 25029, 25050, 25118, 25139, 25160),
- County Management - \$203,058 (program 72012B)
- Health - \$16,291,614 (programs 40069, 40084A, 40085, 40101, 40105A/B, 40112), and
- Nondepartmental - \$4,265,870 (programs 10000B, 10012B/C/D).

For additional information around Metro Supportive Housing funding and Homeless Services, please see the department transmittal letter.

The budget assumes the City of Portland is committed to continue to fund HSD services and includes \$29.6 million of City of Portland General Fund (reflects a 5% citywide constraint \$1.6 million). The majority of the

Homeless Services Department

FY 2026 Proposed Budget

funding is for Safety off Streets short term shelter options like Rosewood, Bud Clark Commons, navigation services and supportive housing services such as service coordination teams. The list below shows the City investments by division.

• System Support, Access, & Coordination	589,785
• Safety off and on the Streets	22,607,492
• Housing Placement & Retention	1,379,040
• Supportive Housing	<u>5,051,260</u>
Total	\$29,627,577

The following tables shows the new ongoing and one-time-only programs and programs that received General Fund backfill. This table, along with information on Homeless Services for FY 2026 can be found in the Overview of Additions, Reductions, and Reallocations section of the Budget Director's Message in Volume 1. In addition, the Budget Director's Message contains a list of one-time-only programs for all departments.

New Ongoing and One-Time-Only Programs

Prog. #	Program Offer Name	General Fund		
		Ongoing	OTO	FTE
30202C	Safety off the Streets - City of Portland Alternative Shelter Sites	<u>0</u>	<u>10,000,000</u>	<u>0.00</u>
Total		\$0	\$10,000,000	0.00

General Fund Reduction/Backfill

Prog. #	Program Offer Name or Reduction Description	General Fund Reductions	Backfill	Backfill	Net Reduction
			Ongoing General Fund	One-Time-Only General Fund	
30600	Employment Programs	(3,919,682)	284,442	2,448,828	(1,186,412)
30200	Safety off the Streets - Adult Shelter		7,922,249		
30203	Safety off the Streets - Family Shelter		1,013,640		
30302	Housing Placement & Retention - Placement out of Shelter		654,092		
30304	Emergency Rent Assistance			2,918,805	
30309	Housing Placement & Retention - Primary Leasing		845,310		
30406	Supportive Housing - Frequent Users Systems Engagement		325,035	200,000	
30500	Diversion Services		<u>49,658</u>		
Total		(\$3,919,682)	\$11,094,426	\$5,567,633	(\$1,186,412)

Homeless Services Department

FY 2026 Proposed Budget

Metro SHS Reductions

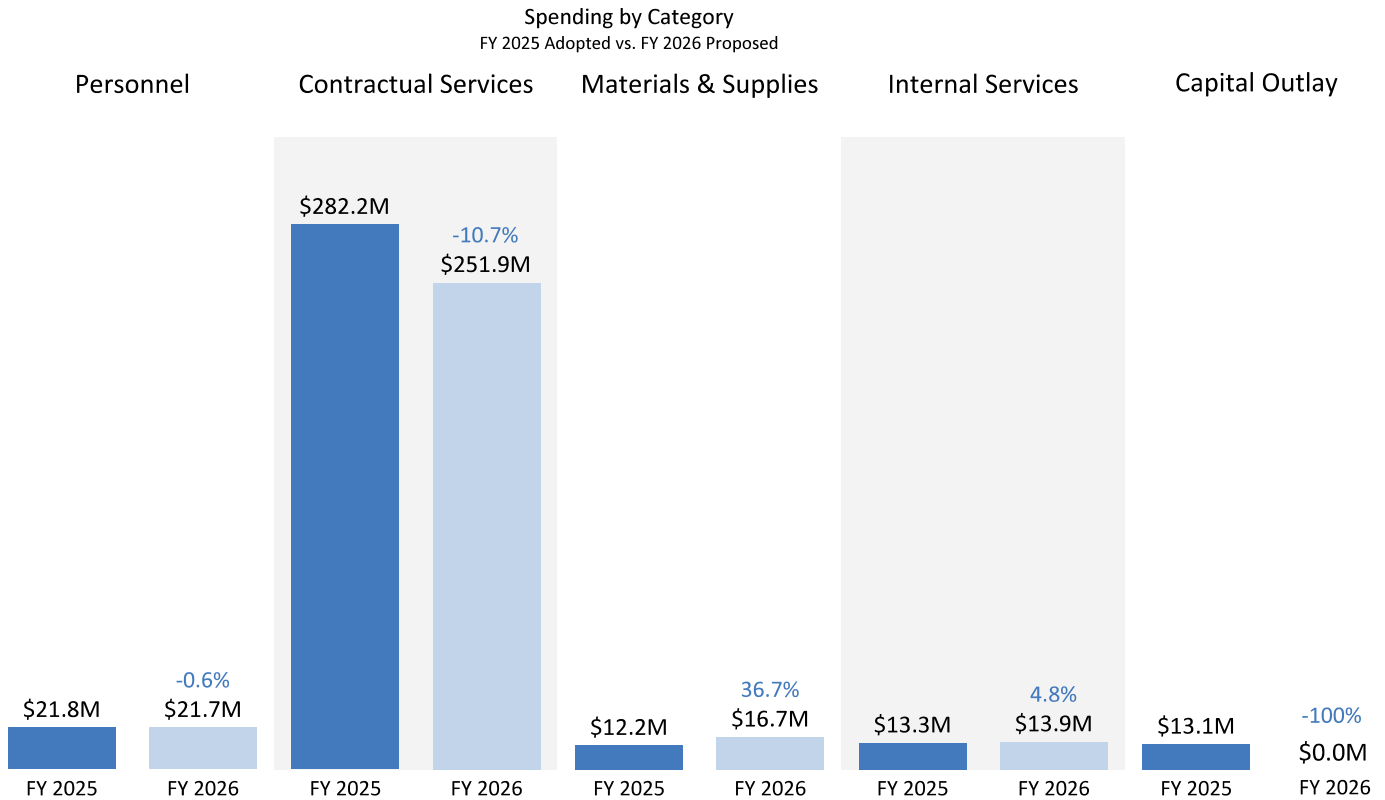
The following table shows the reduction split between reserves & contingency and operating programs due to the decline in estimated carryover and Metro's updated forecast.

Prog. #	Program Name	SHS Fund	FTE
Reserves and Contingency			
30006A	Regional Coordination - Reserve and Contingency	(17,195,030)	
30006B	Regional Coordination - Regional Strategies Implementation Fund	<u>(12,194,310)</u>	
	Total Reserves and Contingency	(\$29,389,340)	
Operating			
30000	Director Office, Administration and Operations	(177,994)	(1.00)
30004	Policy & Planning	(156,905)	(1.00)
30005	Equity-Focused System Development & Capacity Building	(1,145,760)	
30006C	Regional Coordination - Homeless Management Information System	(169,105)	(1.00)
30100	System Access, Assessment, & Navigation	(1,766,200)	
30200	Safety off the Streets - Adult Shelter	(1,661,235)	
30202A	Safety off the Streets - Alternative Shelter for Adults	(165,146)	(1.00)
30210A	Safety on the Streets	(1,961,926)	
30210B	Safety on the Streets - Navigation & Service Coordination	(697,754)	
30302	Housing Placement & Retention - Placement out of Shelter	(1,170,345)	
30309	Housing Placement & Retention - Primary Leasing	(429,660)	
30400A	Supportive Housing	(1,013,005)	
30400C	Supportive Housing - Local Bond Units and Site-Based Commitments	(4,117,650)	
30403	Supportive Housing - Families	(2,267,225)	
30404	Supportive Housing - Youth	(462,150)	
30406	Supportive Housing - Frequent Users Systems Engagement	(992,890)	
30600	Employment Programs	(809,915)	
30999	SHS Revenue for Other Departments	(9,751,972)	
	Supply Center (formally PO 30211)	<u>(215,459)</u>	<u>(2.00)</u>
	Total Operating Reductions	(\$29,132,296)	(6.00)
	Total Reserves and Operating Reductions	(\$58,521,636)	(6.00)

Homeless Services Department

FY 2026 Proposed Budget

The chart below provides a breakdown of the budget's expense categories from FY 2025 to FY 2026. Contractual Services is the largest component of the HSD budget for FY 2025 and FY 2026. The overall decrease in contractual services is driven by the reduction in Metro Supportive Housing revenue, while materials & supplies grew the most between FY 2025 and FY 2026. driven by rental expense.



Homeless Services Department

FY 2026 Proposed Budget

The Budget Trends table below details the changes in expense categories from FY 2024 Actual to FY 2026 Proposed. Contractual services decreased due to the reduction in Metro SHS resources.

FY 2026 Budget Trends: Homeless Services					
	FY 2024 Actual	FY 2025 Current Estimate	FY 2025 Adopted Budget	FY 2026 Proposed Budget	Difference
Staffing FTE	101.00	122.00	122.00	115.00	(7.00)
Personnel Services	19,510,653	21,699,979	21,808,147	21,667,690	(140,457)
Contractual Services	246,968,478	284,202,540	282,152,587	251,907,249	(30,245,338)
Materials & Supplies	8,387,469	12,180,318	12,193,241	16,672,500	4,479,259
Internal Services	11,410,313	13,285,580	13,286,132	13,923,274	637,142
Capital Outlay	<u>0</u>	<u>13,050,000</u>	<u>13,050,000</u>	<u>0</u>	<u>(13,050,000)</u>
Total Operating Budget	\$286,276,913	\$344,418,417	\$342,490,107	\$304,170,713	(38,319,394)
Contingency*	N/A	N/A	33,286,856	4,165,730	(29,121,126)
Internal Cash Transfers	3,808,611	19,500,000	19,500,000	0	(19,500,000)
Unappropriated Balances*	<u>N/A</u>	<u>N/A</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Budget	\$290,085,524	\$363,918,417	\$395,276,963	\$308,336,443	(\$86,940,520)

* In any given fiscal year, there is no spending of unappropriated balance; if contingency is spent, it will be reflected in the Operating expenditures.

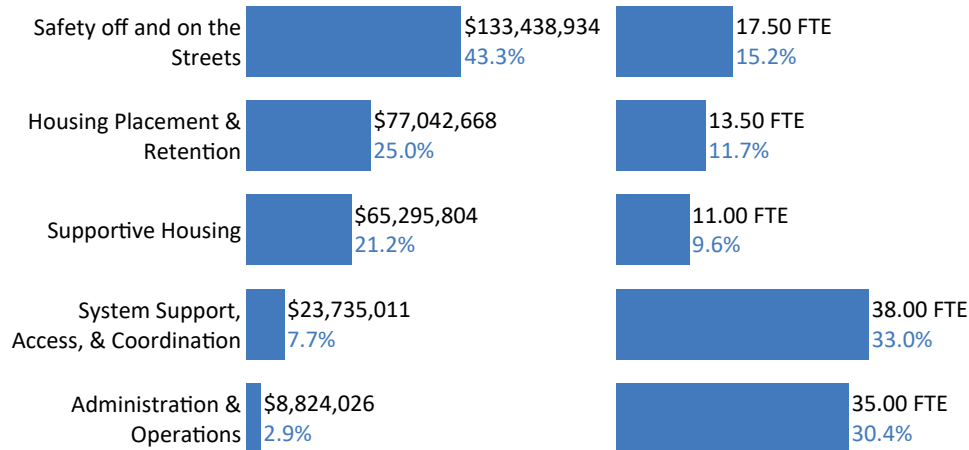
Homeless Services Department

FY 2026 Proposed Budget

Budget by Division

Division Name	General Fund	Other Funds	Total Division Cost	Total FTE
Administration and Operations	8,495,576	328,450	8,824,026	35.00
System Support, Access, and Coordination	3,037,907	20,697,104	23,735,011	38.00
Safety off and on the Streets	28,797,513	104,641,421	133,438,934	17.50
Housing Placement & Retention	21,590,440	55,452,228	77,042,668	13.50
Supportive Housing	2,380,165	62,915,639	65,295,804	11.00
Total Homeless Services Department	\$64,301,601	\$244,034,842	\$308,336,443	115.00

Includes cash transfers, contingencies and unappropriated balances



Homeless Services Department

FY 2026 Proposed Budget

Table of All Program Offers

The following table shows the programs by division that make up the department's total budget. The individual programs follow, grouped by division.

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
Administration and Operations						
30000	Director Office, Administration and Operations		4,147,251	328,450	4,475,701	12.00
30001	Business Services		3,552,463	0	3,552,463	19.00
30002	Human Resources		<u>795,862</u>	<u>0</u>	<u>795,862</u>	<u>4.00</u>
Total Administration and Operations			\$8,495,576	\$328,450	\$8,824,026	35.00
System Support, Access, and Coordination						
30003	Data, Research, & Evaluation		392,795	3,221,796	3,614,591	10.50
30004	Policy & Planning		730,730	2,644,135	3,374,865	11.50
30005	Equity-Focused System Development & Capacity Building		0	976,030	976,030	4.00
30006A	Regional Coordination - Reserve and Contingency	X	0	3,914,304	3,914,304	0.00
30006B	Regional Coordination - Regional Strategies Implementation Fund	X	0	3,024,104	3,024,104	2.00
30006C	Regional Coordination - Homeless Management Information System		69,880	3,934,272	4,004,152	3.00
30006D	Regional Coordination - DCA IT HMIS Administration and Developer	X	0	734,207	734,207	0.00
30100	System Access, Assessment, & Navigation		<u>1,844,502</u>	<u>2,248,256</u>	<u>4,092,758</u>	<u>7.00</u>
Total System Support, Access, Coordination			\$3,037,907	\$20,697,104	\$23,735,011	38.00
Safety off and on the Streets						
30200	Safety off the Streets - Adult Shelter		12,857,732	54,307,996	67,165,728	6.50
30201	Safety off the Streets - Women's Shelter		208,063	3,143,150	3,351,213	0.00
30202A	Safety off the Streets - Alternative Shelter for Adults		0	9,057,206	9,057,206	5.00
30202B	Safety off the Streets - Outdoor Physical Distancing Shelters & Safe Rest Villages	X	0	13,361,365	13,361,365	0.00
30202C	Safety off the Streets - City of Portland Alternative Shelter Sites	X	10,000,000	0	10,000,000	0.00
30203A	Safety off the Streets - Family Shelter		1,305,388	8,828,242	10,133,630	1.00

Homeless Services Department

FY 2026 Proposed Budget

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
30203B	Safety off the Streets - Family Shelter Expansion		1,013,640	0	1,013,640	0.00
30204	Safety off the Streets - Domestic Violence Shelter		1,205,390	7,441,525	8,646,915	0.50
30205	Safety off the Streets - Youth Shelter		1,388,100	2,611,387	3,999,487	0.50
30206	Safety off the Streets - Winter Shelter & Severe Weather		819,200	117,785	936,985	0.00
30207	Safety off the Streets - Bridge Housing		0	2,974,280	2,974,280	0.00
30210A	Safety on the Streets		0	1,751,853	1,751,853	2.00
30210B	Safety on the Streets - Navigation & Service Coordination		0	1,046,632	1,046,632	2.00
	Total Safety off and on the Streets		\$28,797,513	\$104,641,421	\$133,438,934	17.50
Housing Placement and Retention						
30300	Housing Placement & Retention - Adults & Women Households		3,125,029	9,792,869	12,917,898	6.50
30301	Housing Placement & Retention - Families		6,098,806	7,284,437	13,383,243	3.00
30302	Housing Placement & Retention - Placement out of Shelter		654,092	17,301,838	17,955,930	0.00
30303	Housing Placement & Retention - Domestic Violence		2,653,450	5,481,372	8,134,822	2
30304	Housing Placement & Retention - Emergency Rent Assistance	X	2,918,805	0	2,918,805	0.00
30305	Housing Placement & Retention - Medical/ Aging		0	823,105	823,105	0
30306	Housing Placement & Retention - Youth Services		4,219,505	3,491,015	7,710,520	2.00
30307	Housing Placement & Retention - Veterans		565,785	391,649	957,434	0
30309	Housing Placement & Retention - Primary Leasing		1,305,310	1,273,195	2,578,505	0.00
30311	Housing Placement & Retention - State Rapid Rehousing Initiatives	X	0	6,740,576	6,740,576	0
30500	Diversion Services	X	49,658	138,902	188,560	0.00
30600	Employment Programs	X	0	2,733,270	2,733,270	0
	Total Housing Placement and Retention		\$21,590,440	\$55,452,228	\$77,042,668	13.50

Homeless Services Department

FY 2026 Proposed Budget

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
Supportive Housing						
30400A	Supportive Housing		657,140	15,165,355	15,822,495	10.00
30400C	Supportive Housing - Local Bond Units and Site-Based Commitments		0	14,790,640	14,790,640	0.00
30400D	Supportive Housing - Tenant-Based Commitments		0	14,866,965	14,866,965	0.00
30400E	Supportive Housing - System Support		0	2,175,425	2,175,425	0.00
30400F	Supportive Housing - Local Bond Units and Site-Based Commitments - SHS Expansion		0	1,862,360	1,862,360	0.00
30401A	Supportive Housing - Behavioral Health/ Medical Housing		0	4,373,750	4,373,750	0.00
30401B	Supportive Housing - Behavioral Health/ Medical Housing - Service Coordination Team		0	2,652,550	2,652,550	0.00
30402	Supportive Housing - Local Long Term Rental Vouchers		383,480	836,275	1,219,755	0.00
30403	Supportive Housing - Families		814,510	2,549,794	3,364,304	1.00
30404	Supportive Housing - Youth		0	1,648,465	1,648,465	0.00
30405	Supportive Housing - Domestic Violence		0	1,286,685	1,286,685	0.00
30406	Supportive Housing - Frequent Users Systems Engagement		525,035	707,375	1,232,410	0.00
30999	Supportive Housing Services Revenue for Other Departments		0	0	0	0.00
Total Supportive Housing			\$2,380,165	\$62,915,639	\$65,295,804	11.00
Total Homeless Services Department¹			\$64,301,601	\$244,034,842	\$308,336,443	115.00

¹ Includes cash transfers, contingencies, and unappropriated balances.

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Administration and Operations

The Administration and Operations division is responsible for providing strategic direction for the Homeless Services Department. Working with elected leaders, community-based organizations, advisory bodies and stakeholders, this division develops, implements and supports the delivery of homeless services. The key components of the Administration and Operations division include:

- **Equity-Focused Executive Leadership:** This unit provides strategic direction for the department's programs and services with a focus on ensuring equity and inclusivity.
- **Fiscal Business Services:** This unit is responsible for the development, management and administration of the annual budget. This team also manages local, state and federal funding, and the procurement and contracting process. Additionally, the team handles the processing of invoices from and payments to contracted service providers.
- **Facilities & Operational Services:** This group supports administrative and in-office operations and oversees facilities asset planning, management and development to ensure smooth operations.
- **Human Resources:** This team conducts internal and external recruitments and provides a structured onboarding process for new employees. It also supports employee retention through training, employee relations, professional development, and ensuring a safe and inclusive work environment for all staff.
- **Communications:** This team manages both internal and external communications for the department. The Communications team utilizes various channels, including email, newsletters, social media, multimedia (audio and video) storytelling, and community outreach and engagement to communicate the work, success and challenges of the department and to provide informative content about the issue of homelessness. Additionally, this team supports the Director with departmental communications, reports and updates. It also coordinates with the County Central Communications team to ensure consistent messaging and framing when engaging with the public and the media.

The Administration and Operations division plays a crucial role in providing leadership, managing finances, maintaining facilities, supporting staff and facilitating effective communication within the department

\$8.9 million

Administration and Operations

Total Proposed Budget

Including cash transfers, contingencies, and unappropriated balances.



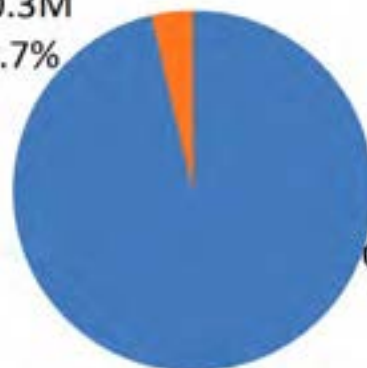
35.00 FTE

(full time equivalent)

Other Funds

\$0.3M

3.7%



General Fund

\$8.5M

96.3%

Significant Division Changes

After a review of the Administration and Operations Division it was determined to eliminate the position of Shelter Strategy and Operations Manager Sr. This position oversaw two main bodies of work; the Supply Center and the Shelter Development Team. The Supply Center team is moving to Emergency Management (EM) and they will be merging the two warehouses of EM and HSD. The Shelter Development Team will move to the Program Division which will allow for closer alignment of the current body of work

Table of Division Programs

The following table shows the programs that make up the division's budget, including cash transfers, contingencies, and unappropriated balances. The individual programs for this division follow in numerical order.

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
Administration and Operations						
30000	Director Office, Administration and Operations		4,147,251	328,450	4,475,701	12.00
30001	Business Services		3,552,463	0	3,552,463	19.00
30002	Human Resources		<u>795,862</u>	<u>0</u>	<u>795,862</u>	<u>4.00</u>
Total Administration and Operations			\$8,495,576	\$328,450	\$8,824,026	35.00

**Program #30000 - Director Office, Administration and Operations**

FY 2026 Proposed

Department: Homeless Services Department**Program Contact:** Daniel Field**Program Offer Type:** Administration**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

This program offer funds the Director's Office, administrative operations and the communications team, and partially funds the equity team for the Homeless Services Department (HSD). The department is the backbone supporting a collective impact approach to preventing and ending homelessness in the City of Portland and Multnomah County. The HSD manages resources from Multnomah County, the City of Portland, the regional Supportive Housing Services measure administered by Metro, the State of Oregon, and the U.S. Department of Housing and Urban Development (HUD) to fund community initiatives and programs to make homelessness a rare and brief experience.

Homelessness is an ongoing crisis in the City of Portland and Multnomah County. In the last several years, the community has come together and responded in unprecedented ways. The HSD represents a shared commitment between multiple local jurisdictions to expand, improve, and simplify access to the range of services needed to address homelessness in the community. The department administers contracts for homeless services, plans and manages systems of care, oversees system reporting and evaluation, conducts unsheltered homeless counts, and writes proposals to and monitors funds issued by HUD. These operations affect the lives of thousands of homeless individuals, youth, families, and survivors of domestic violence in the community. Through the HSD, funds are contracted to more than 70 nonprofit and public agencies to provide a comprehensive range of services to assist people experiencing or at-risk of homelessness. The department receives funding and policy direction from the Metro Supportive Housing Services Measure passed by the voters of the region, the State of Oregon, the City of Portland, and Multnomah County as well as the City of Gresham and Home Forward.

The Director's office is responsible for ensuring that the department meets its strategic objectives while furthering a culture that supports a diverse and qualified workforce. The office is a primary liaison to Federal, State, County, and local elected officials. The Director works with other County departments and community partners to further innovation in homeless services. The director also works with a wide range of local organizations, provider systems and other counties to implement homeless services across the region.

The Director's Office convenes the department's leaders to provide strategic direction, solve shared problems, ensure organizational alignment, and assume collective responsibility for the department's performance in service to its mission.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Lead community-based budget recommendation development	1	1	1	1
Output	Present Community Budget Advisory Committee budget recommendations	1	1	1	1

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$2,280,232	\$436,144	\$2,228,125	\$146,207
Contractual Services	\$0	\$108,465	\$0	\$111,070
Materials & Supplies	\$161,757	\$202,563	\$159,863	\$0
Internal Services	\$1,465,497	\$132,335	\$1,759,263	\$71,173
Total GF/non-GF	\$3,907,486	\$879,507	\$4,147,251	\$328,450
Program Total:	\$4,786,993		\$4,475,701	
Program FTE	12.00	2.00	11.00	1.00

Program Revenues				
Intergovernmental	\$0	\$603,689	\$0	\$328,450
Other / Miscellaneous	\$3,846,146	\$0	\$2,233,942	\$0
Beginning Working Capital	\$0	\$142,568	\$0	\$0
Total Revenue	\$3,846,146	\$746,257	\$2,233,942	\$328,450

Explanation of Revenues

This program generates \$71,173 in indirect revenues.
 \$328,450 of the FY 2026 Supportive Housing Services (SHS) allocation to Multnomah County through the SHS Intergovernmental Agreement (IGA) with Oregon Metro Regional Government (Local)

Significant Program Changes

Last Year this program was: FY 2025: 30000 Director Office, Administration and Operations

Per the organizational review, this program offer will include an additional 1.00 FTE Administrative Analyst, reorganization of 2.00 FTE (1.00 Executive Specialist, 1.00 Staff Assistant) which were moved to other program offers to better align with departmental and organizational goals, and a reduction of 3.00 FTE (1.00 FTE Office Assistant 2, 1.00 FTE Shelter Strategy and Operations Manager Senior, and 1.00 FTE Public Relations Coordinator).

**Program #30001 - Business Services**

FY 2026 Proposed

Department: Homeless Services Department**Program Contact:** Antoinette Payne**Program Offer Type:** Administration**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

The Homeless Services Department (HSD) Business Services is responsible for the development, management, and administration of the annual budget; management of local, State, and Federal funding; procuring and contracting homeless services; and processing invoices from and payments to contracted service providers. The HSD participates in the annual budget process for both the City of Portland and Multnomah County. Business Services prepares annual budgets for both jurisdictions and completes related fiscal reporting throughout the year to ensure that spending occurs within the designated authority limits.

Business Services manages local, Federal, and State funding streams. This includes grant monitoring, reporting, and fiscal compliance. These services include procurement and managing contracts. Contracts staff support the initial development, mid-year updates and annual renewals. The department maintains more than 100 contracts with more than 70 community-based organizations. Business Services supports contract budget development. It processes more than 1,600 invoices each year totaling more than \$250 million.

Business Services prioritizes equity by supporting low-barrier procurements and contracting activities, being responsive to the cash management needs and providing financial technical assistance and grants management support to small and culturally specific organizations. It supports the program teams in the provision of services that prioritize Black, Indigenous, and other People of Color and the HSD commitment to eliminating racial disparities among people at risk of or experiencing homelessness.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of contracts managed, including culturally-specific organizations	116	100	120	115
Output	Number of invoices processed	1,625	1,500	1,782	1,600
Output	Funding passed to community-based organizations, including culturally-specific organizations	\$186.9 million	\$150.0 million	\$233.0 million	\$163.0 million
Output	Percent of financial reports submitted to the satisfaction of the grantor	90%	99%	99%	99%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$3,277,411	\$0	\$3,552,463	\$0
Materials & Supplies	\$68,205	\$0	\$0	\$0
Total GF/non-GF	\$3,345,616	\$0	\$3,552,463	\$0
Program Total:	\$3,345,616		\$3,552,463	
Program FTE	18.00	0.00	19.00	0.00

Program Revenues				
Other / Miscellaneous	\$2,107,581	\$0	\$2,902,147	\$0
Beginning Working Capital	\$0	\$1,092,238	\$0	\$0
Total Revenue	\$2,107,581	\$1,092,238	\$2,902,147	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2025: 30001 Business Services

This program offer contains an additional 1.00 FTE Procurement and Contracts Supervisor that will support the growth of the finance team's obligations. As well as the reorganization of 1.00 FTE Executive Specialist which was moved from another program offer to better align with departmental and organizational goals, and a reduction of 1.00 Limited Duration Assignment SHS Finance Project Manager.

**Program #30002 - Human Resources**

FY 2026 Proposed

Department: Homeless Services Department**Program Contact:** Shannon Goulter**Program Offer Type:** Administration**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

The Human Resources team provides the department with internal expertise, support, guidance, and leadership on all human resources functions, with a focus on equitable and inclusive practices.

The Homeless Services Department (HSD) workforce has grown from 32.00 FTE in FY 2022 to over 120.00 FTE in FY 2026. This growth requires human resources leadership and strategic organizational planning and development of staffing and recruitment plans. In partnership with the HSD Equity Committee and Equity Manager, the Human Resources team provides guidance on workforce diversity, equity, and inclusion to ensure fidelity to the department's equity values and the County's Workforce Equity Strategic Plan (WESP). The Human Resources team leads efforts to create safety, trust, and belonging for all staff.

The HR team serves represented, non-represented, limited-duration, and on-call employees. Support includes:

- conducting internal and external recruitments,
- providing a structured and engaging onboarding process, and
- supporting employee retention through training, employee relations, and professional development.

Other services include: position description development, position management, timekeeping, and data systems maintenance. This team interprets and ensures compliance with County Personnel Rules and Collective Bargaining Agreements.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Percent of recruitments that are successful	93%	90%	95%	95%
Output	Number of regular employees provided full range of HR services	127	120	137	130
Outcome	Percent of total recruitments that include candidates who identify as a person of color	100%	100%	100%	100%
Outcome	Percent of JOHS staff negatively impacted by avoidable Workday errors	3%	15%	10%	12%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$938,793	\$0	\$795,862	\$0
Total GF/non-GF	\$938,793	\$0	\$795,862	\$0
Program Total:	\$938,793		\$795,862	
Program FTE	5.00	0.00	4.00	0.00

Program Revenues				
Other / Miscellaneous	\$941,852	\$0	\$797,930	\$0
Total Revenue	\$941,852	\$0	\$797,930	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2025: 30002 Human Resources

Per the organizational review this offer will include the reduction of 1.00 FTE Human Resources Analyst 2.

System Support, Access, and Coordination

The System Support, Access & Coordination division of the Homeless Service Department is responsible for providing various types of support to ensure the effective delivery of services and promote equity-focused practices in addressing homelessness. The division consists of several teams with specific roles and responsibilities:

- **Data, Research, and Evaluation:** This team oversees the collection and quality assurance of data from contracted service providers. Additionally, the team develops and implements ongoing outcome reporting, and responds to requests for quantitative information from jurisdictional and community partners. This team also conducts evaluations of specific programs, strategies and systems of care.
- **Policy, Planning, and Regional Coordination:** This team supports community-led policy and planning initiatives, including the implementation of the Metro Supportive Housing Services (SHS) Measure. The team works closely with regional planning bodies associated with the SHS Measure and with Community Advisory Bodies including the Continuum of Care, Lived Experience Advisory Committee, and Equity Advisory Committee. The focus of these committees is to incorporate the perspectives of people with lived experience of homelessness, particularly from Black, Indigenous and People of Color (BIPOC) communities, in the development of policy recommendations.
- **Equity-Focused System Development:** This team ensures that community-based organizations, especially emerging and culturally specific organizations, have equitable opportunities to contract with the department and access critical resources for their work in the community. The goal is to support organizations that deliver services in an equitable manner and to expand the culturally-specific and culturally-responsive capacity of each system of care.
- **Access to Homeless and Housing Services:** This work includes various items aimed at improving access to homeless and housing services. This includes the Coordinated Access staff, who lead the development and implementation of processes for assessing and prioritizing individuals and families for Permanent Supportive Housing and certain rapid rehousing resources. This team also includes contracts for navigation support to services.

\$23.7 million

System Support, Access, and Coordination

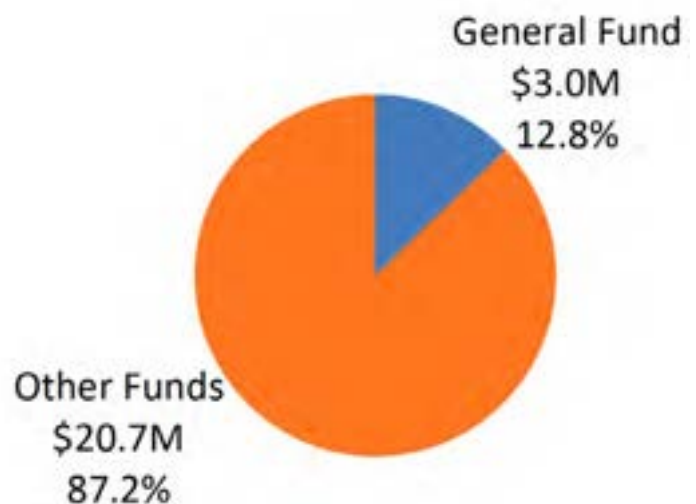
Total Proposed Budget

Including cash transfers, contingencies, and unappropriated balances.



38.00 FTE

(full time equivalent)



Homeless Services Department

FY 2026 Proposed Budget

Division Outcomes

In FY 2026, the teams within this division will support the implementation of the Homelessness Response System that is creating a co-governance and accountability structure to effectively set goals and reach outcomes.

Significant Division Changes

In FY 2024 the department assumed all Homeless Management Information System (HMIS) leadership responsibilities in the Continuum of Care, transferred from the Portland Housing Bureau. This transfer was delayed from the original intended transfer date in FY 2023. As part of this change, in FY 2026 Homeless Services will continue to lead, in partnership with the Department of County Assets, the implementation of HMIS for the tri-county region of Multnomah, Clackamas and Washington counties in keeping with the regional focus of the SHS Measure. This division includes the Regional Strategies Implementation Fund, which is the allocation of SHS Measure funding that supports the Tri-County Planning Body's regional plan

Table of Division Programs

The following table shows the programs that make up the division's budget, including cash transfers, contingencies, and unappropriated balances. The individual programs for this division follow in numerical order.

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
System Support, Access, and Coordination						
30003	Data, Research, & Evaluation		392,795	3,221,796	3,614,591	10.50
30004	Policy & Planning		730,730	2,644,135	3,374,865	11.50
30005	Equity-Focused System Development & Capacity Building		0	976,030	976,030	4.00
30006A	Regional Coordination - Reserve and Contingency	X	0	3,914,304	3,914,304	0.00
30006B	Regional Coordination - Regional Strategies Implementation Fund	X	0	3,024,104	3,024,104	2.00
30006C	Regional Coordination - Homeless Management Information System		69,880	3,934,272	4,004,152	3.00
30006D	Regional Coordination - DCA IT HMIS Administration and Developer	X	0	734,207	734,207	0.00
30100	System Access, Assessment, & Navigation		<u>1,844,502</u>	<u>2,248,256</u>	<u>4,092,758</u>	<u>7.00</u>
	Total System Support, Access, and Coordination		\$3,037,907	\$20,697,104	\$23,735,011	38.00

**Program #30003 - Data, Research, & Evaluation**

FY 2026 Proposed

Department: Homeless Services Department**Program Contact:** Lori Kelley**Program Offer Type:** Administration**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

The Data, Research, and Evaluation data team is responsible for data management and analytics. The team produces useful information for internal and external stakeholders. Reports and analyses show how the system and programs are performing and promote transparency and accountability. Research and evaluation projects also help advance racial equity and inform policy and budget decisions.

The team provides quarterly and annual system performance reports and supports dynamic dashboard development for the Homeless Services Department as well as Homelessness Response Action Plan. The team also leads the biannual reporting process for the Point-in-Time (PIT) Count of Homelessness.

The data team builds and maintains data sets which are used to create and update reports showing baseline data on homelessness. The team also builds and maintains systems to collect data during outreach and improve how people find shelter. In addition to these products, the team develops and manages a variety of analytic tools. These are shared and informed by community engagement. These tools promote and track goals toward racial and demographic equity as well as inform community leaders about program and system outcomes.

The team includes research and evaluation specialists who support outcomes-oriented projects. This includes a research repository and shelter evaluation activities. Team project managers lead collaborations such as Built for Zero, Frequent Users Systems Engagement and Medical Case Conferencing. The program also funds pilot cross-disciplinary (healthcare) case conferencing and outreach data collection projects.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of end-user trainings	237	450	918	450
Output	Number of ad hoc data requests completed	44	40	40	40
Output	Number of outcomes-related presentations delivered	12	8	8	8
Output	Number of quarterly reports that disaggregate system performance by race and ethnicity	4	4	4	4

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$367,586	\$1,688,561	\$392,795	\$1,821,288
Contractual Services	\$0	\$1,312,945	\$0	\$513,906
Internal Services	\$0	\$839,730	\$0	\$886,602
Total GF/non-GF	\$367,586	\$3,841,236	\$392,795	\$3,221,796
Program Total:	\$4,208,822		\$3,614,591	
Program FTE	2.00	9.00	2.00	8.50

Program Revenues				
Intergovernmental	\$0	\$1,794,580	\$0	\$2,313,853
Beginning Working Capital	\$0	\$1,644,836	\$0	\$907,943
Total Revenue	\$0	\$3,439,416	\$0	\$3,221,796

Explanation of Revenues

This program generates \$886,602 in indirect revenues.

\$907,943 carryover from the FY 2025 Supportive Housing Services (SHS) allocation to Multnomah County through the SHS Intergovernmental Agreement (IGA) with Oregon Metro Regional Government (Local)

\$1,724,068 of the FY 2026 Supportive Housing Services (SHS) allocation to Multnomah County through the SHS Intergovernmental Agreement (IGA) with Oregon Metro Regional Government (Local)

\$589,785 City of Portland General Fund allocation through Multnomah County's IGA with the City of Portland (Local)

Significant Program Changes

Last Year this program was: FY 2025: 30003 Data, Research, & Evaluation

**Program #30004 - Policy & Planning**

FY 2026 Proposed

Department: Homeless Services Department**Program Contact:** Daniel Field**Program Offer Type:** Administration**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

This funding supports staffing dedicated to developing system-wide policy. Staff also engage the community in planning through the Homeless Services Department's established advisory structure. The department is dedicated to reducing homelessness through strategies focused on racial equity. The policy and planning work prioritizes structures and processes that maximize the participation of Black, Indigenous, and other People of Color, LGBTQIA2S+ people, and those with lived experience of homelessness, behavioral health challenges, disabling conditions, and other intersecting marginalized identities.

The department supports homeless system governance and planning as the lead agency for the U.S. Department of Housing and Urban Development (HUD) Continuum of Care (CoC). A CoC includes a local planning body which develops and oversees a community plan. The plan describes housing and services to meet the specific needs of the community. Multnomah County's plan is maintained by the department in collaboration with its jurisdictional and community-based partners. Each year, the department coordinates an application to HUD that results in over \$37 million in annual funding to the system of care. The department convenes and staffs the oversight bodies for each population-specific system of care: domestic violence, youth, adults, families with children, and veterans.

The County's Local Implementation Plan (LIP) for the Supportive Housing Services (SHS) Measure sets out a range of strategies to reduce homelessness by increasing permanent housing and wrap-around services for those experiencing, or at risk of, chronic homelessness and episodic homelessness. This offer supports the policy and planning work to: (1) facilitate the department's community advisory structure, including the local and regional Measure advisory bodies; (2) represent the department in regional Measure advisory structure development efforts; (3) organize and lead community-engaged planning in areas identified in the LIP and elsewhere as needed; and (4) ensure that Measure-related planning aligns with planning efforts underway with HUD, the State of Oregon, other county departments, and in each of the population-specific systems of care.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Lead biannual Continuum of Care (CoC) application, facilitate CoC Board, and oversee HUD funding	1	1	1	N/A
Output	Secure CoC funding from the U.S. Department of Housing and Urban Development	\$31 million	\$35 million	\$35 million	\$37 million
Outcome	Lead advisory structure for ending homelessness initiatives and Measure implementation	1	1	1	1

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$318,966	\$1,487,879	\$336,920	\$1,750,190
Contractual Services	\$256,035	\$600,000	\$393,810	\$0
Materials & Supplies	\$43,170	\$3,854	\$0	\$41,950
Internal Services	\$0	\$763,804	\$0	\$851,995
Total GF/non-GF	\$618,171	\$2,855,537	\$730,730	\$2,644,135
Program Total:	\$3,473,708		\$3,374,865	
Program FTE	1.50	7.50	1.50	10.00

Program Revenues				
Intergovernmental	\$0	\$1,621,983	\$0	\$2,055,684
Beginning Working Capital	\$0	\$1,302,435	\$0	\$588,451
Total Revenue	\$0	\$2,924,418	\$0	\$2,644,135

Explanation of Revenues

This program generates \$851,995 in indirect revenues.

\$588,451 carryover from the FY 2025 Supportive Housing Services (SHS) allocation to Multnomah County through the SHS Intergovernmental Agreement (IGA) with Oregon Metro Regional Government (Local)

\$1,431,315 of the FY 2026 Supportive Housing Services (SHS) allocation to Multnomah County through the SHS Intergovernmental Agreement (IGA) with Oregon Metro Regional Government (Local)

\$624,369 of HUD Continuum of Care (CoC) Program awarded to Multnomah County. The CoC Program requires a 25 percent match of the awarded grant amount, which is met with County General Fund (Federal)

Significant Program Changes

Last Year this program was: FY 2025: 30004 Policy & Planning

Per the organizational review this offer will include the reorganization of 2.00 FTE Community Engagement Program Specialist Seniors and 1.00 FTE Staff Assistant. Also, reduces 1.00 FTE East County Homeless Service System Liaison Program Specialist Senior.

**Program #30005 - Equity-Focused System Development & Capacity Building**

FY 2026 Proposed

Department: Homeless Services Department**Program Contact:** Emily Nelson**Program Offer Type:** Operating**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

The Multnomah County Local Implementation Plan (LIP) for the Metro's Supportive Housing Services (SHS) Measure sets out a range of strategies to reduce homelessness by increasing permanent housing and wrap around services for those experiencing, or at risk of, chronic homelessness and episodic homelessness, with a focus on disproportionately impacted Black, Indigenous, and other People of Color (BIPOC). The LIP specifically prioritizes expanding the network of culturally specific providers and culturally specific services. The Homeless Services Department (HSD) recognizes that homelessness is caused and exacerbated by structural and systemic inequities for BIPOC communities, LGBTQIA2S+ communities, and other communities experiencing historic and current marginalization. Marginalized communities continue to be over-represented in populations of people experiencing homelessness. Equity is a core value of the HSD and a necessary tool to meaningfully address our homelessness crisis.

Training, technical assistance, and capacity building are key supports the HSD provides to support the culturally responsive and culturally specific capacity of the homeless services system. This program offer funds capacity dedicated to coordinating, developing, and delivering equity-focused training to contracted provider agencies and to HSD staff. Through this capacity, HSD partners with the Department of County Human Services to deliver Assertive Engagement training to providers. Assertive Engagement (AE) is a social service approach that recognizes individuals as experts in their own lives, applicable across all levels of a system. It integrates person centered practices, equity frameworks, and diverse liberatory approaches to navigate power dynamics and foster empathy. The HSD also develops, delivers, and coordinates access to training for racial equity, culturally responsive and specific practices, trauma informed care, de-escalation, and other areas, with the goal of creating ongoing communities of practice among contracted agencies.

This program offer works to support an increase in the number of culturally specific providers, and the range of culturally specific supportive housing services offered in the homeless response system, by (1) developing and administering training opportunities and technical assistance that builds racial equity competencies; (2) organizing and leading community-engaged planning efforts to expand the network of culturally specific organizations providing supportive housing services, including identifying capacity-building and organizational development needs of those organizations; (3) liaising between the HSD and the network of culturally specific providers regarding matters related to services planning, policy development, organizational capacity building and trainings.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Outcome	Percentage of trainees reporting increased understanding in best practice training areas	89%	75%	90%	75%
Output	Number of trainings delivered to providers and partners	72	74	115	129
Output	Number of engaged culturally-specific, not yet JOHS contracted providers	38	25	25	25

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$155,198	\$615,070	\$0	\$656,461
Contractual Services	\$0	\$1,115,640	\$0	\$0
Internal Services	\$0	\$268,724	\$0	\$319,569
Total GF/non-GF	\$155,198	\$1,999,434	\$0	\$976,030
Program Total:	\$2,154,632		\$976,030	
Program FTE	1.00	4.00	0.00	4.00

Program Revenues				
Intergovernmental	\$0	\$883,794	\$0	\$272,951
Beginning Working Capital	\$0	\$1,115,640	\$0	\$703,079
Total Revenue	\$0	\$1,999,434	\$0	\$976,030

Explanation of Revenues

This program generates \$319,569 in indirect revenues.

\$703,079 carryover from the FY 2025 Supportive Housing Services (SHS) allocation to Multnomah County through the SHS Intergovernmental Agreement (IGA) with Oregon Metro Regional Government (Local)

\$272,951 of the FY 2026 Supportive Housing Services (SHS) allocation to Multnomah County through the SHS Intergovernmental Agreement (IGA) with Oregon Metro Regional Government (Local)

Significant Program Changes

Last Year this program was: FY 2025: 30005A Equity-Focused System Development & Capacity Building

The year-over-year decrease in funding is the result of a reduction in one-time funds for system development grants to new and emerging culturally specific providers. Additionally, this offer reflects a reduction of 1.00 FTE Program Specialist.



Program #30006A - Regional Coordination - Reserve and Contingency **FY 2026 Proposed**

Department: Homeless Services Department **Program Contact:** Daniel Field
Program Offer Type: Revenue/Fund Level/Tech **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics: One-Time-Only Request

Program Description

The Supportive Housing Services (SHS) program and the intergovernmental agreement (IGA) that governs SHS Measure funding require each county to contribute to a stabilization reserve. The aim is to maintain the growth of these reserved funds.

The reserve is a protective measure against financial instability, shielding programs and their objectives from significant fluctuations in revenue. In particular, this protects the historically overrepresented communities that the measure was designed to serve, from being more severely and negatively impacted. The target reserve level is set at 10% of the budgeted program funds for a given fiscal year.

In addition, the Contingency account provides resources for emergency situations or unplanned expenditures that, if left unaddressed, could have a negative impact on service delivery. The contingency account is equivalent to 5% of the budgeted program funds for a given fiscal year.

Due to significant reductions in SHS tax collections (revenue) in both FY 2025 and FY 2026, the department will be using the 15% of funds typically budgeted in this program offer to mitigate reductions in services described in other program offers. In FY 2026, the department will have 3% of Stabilization Reserve.

This program offer now includes an investment toward a rent guarantee for a 15-unit site-based supportive housing unit project. This guarantee will provide an additional layer of security for the property owner, ensuring consistent rental income and facilitating the creation of much-needed supportive housing units.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Outcome	Percent of Stabilization Reserve fund met	100%	100%	0%	19.5%
Output	Percent of Contingency Fund met	100%	100%	0%	0%

Performance Measures Descriptions

Legal / Contractual Obligation

The Supportive Housing Services Intergovernmental Agreement (IGA) made by and between Multnomah County, a political subdivision of the state of Oregon, and Metro Regional Government, a municipal corporation of the state of Oregon.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Unappropriated & Contingency	\$0	\$23,942,304	\$0	\$3,914,304
Total GF/non-GF	\$0	\$23,942,304	\$0	\$3,914,304
Program Total:	\$23,942,304		\$3,914,304	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Beginning Working Capital	\$0	\$23,476,045	\$0	\$3,914,304
Total Revenue	\$0	\$23,476,045	\$0	\$3,914,304

Explanation of Revenues

Carryover from the FY 2025 Supportive Housing Services (SHS) allocation to Multnomah County through the SHS Intergovernmental Agreement (IGA) with Oregon Metro Regional Government (Local)

Significant Program Changes

Last Year this program was: FY 2025: 30006A Regional Coordination - Reserve and Contingency

The year-over-year decrease in funding is the result of partially the SHS 3% Stabilization Reserve and not funding 5% Contingency Fund. Due to significant reductions in SHS tax collections (revenue) in both FY 2025 and FY 2026, the department will be using the 15% of funds typically budgeted in this program offer to mitigate reductions in services described in other program offers.



Program #30006B - Regional Coordination - Regional Strategies Implementation Fund

FY 2026 Proposed

Department: Homeless Services Department **Program Contact:** Daniel Field
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs: 30005, 30006A, 30006C
Program Characteristics: One-Time-Only Request

Program Description

The Supportive Housing Services (SHS) measure and the intergovernmental agreement (IGA) that governs SHS Measure funding require that each county contributes to a regional strategy implementation fund.

Each county contributes not less than 5% of program funds to the Regional Strategies Implementation Fund (RSIF). Funding is used to achieve regional investment strategies. The Measure's Tri-County Planning Body (TCPB) is tasked with strengthening coordination among the counties and Metro in addressing homelessness in the region. The TCPB identifies regional goals, strategies, and outcome metrics in a work plan. The TCPB prioritizes the use of RSIF funds. In accordance with the IGA and following guidance from the TCPB, these funds are used to address goals in the following categories:

(1) Coordinated Entry (2) Regional Landlord Recruitment (3) Healthcare System Alignment (4) Training (5) Technical Assistance, and (6) Employee Recruitment and Retention

In FY 2026, this program addresses the critical shortage of affordable housing for individuals and families experiencing or at risk of homelessness. Some landlords are hesitant to rent to this population due to perceived financial risks, including property damage and unpaid rent. This reluctance limits housing options and perpetuates cycles of homelessness. The program can incentivize landlord participation by mitigating these financial risks, thereby increasing the availability of safe and affordable housing.

The program's goal is to expand housing opportunities for individuals and families experiencing or at risk of homelessness by reducing the financial risks faced by partnering landlords. Expected outcomes include:

- Increased landlord participation in programs serving individuals experiencing homelessness.
- Expanded housing options for vulnerable populations.
- Reduced returns to homelessness.
- Improved housing stability.
- Demonstrated cost-effectiveness compared to emergency interventions.

The program will achieve these goals through the following activities:

- Landlord Recruitment and Outreach: Targeted outreach to recruit landlords, highlighting program benefits.
- Application and Screening: A clear application process and screening to ensure suitable landlords and housing.
- Risk Mitigation Reimbursement: Timely reimbursement for eligible expenses

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Work w/Tri-County Planning Body to identify investment priorities for Regional Strategies Implementation Fund	1	2	4	6
Output	Percent of Regional Strategies Implementation Fund met	100%	100%	100%	100%

Performance Measures Descriptions

Legal / Contractual Obligation

The Supportive Housing Services Intergovernmental Agreement (IGA) made by and between Multnomah County, a political subdivision of the state of Oregon, and Metro Regional Government, a municipal corporation of the state of Oregon.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$0	\$302,166	\$0	\$308,979
Contractual Services	\$0	\$14,062,945	\$0	\$2,313,288
Internal Services	\$0	\$132,017	\$0	\$150,411
Unappropriated & Contingency	\$0	\$9,344,552	\$0	\$251,426
Total GF/non-GF	\$0	\$23,841,680	\$0	\$3,024,104
Program Total:	\$23,841,680		\$3,024,104	
Program FTE	0.00	2.00	0.00	2.00

Program Revenues				
Intergovernmental	\$0	\$7,166,488	\$0	\$0
Beginning Working Capital	\$0	\$16,675,192	\$0	\$3,024,104
Total Revenue	\$0	\$23,841,680	\$0	\$3,024,104

Explanation of Revenues

This program generates \$150,411 in indirect revenues.

\$3,024,104 carryover from the FY 2025 Supportive Housing Services (SHS) allocation to Multnomah County through the SHS Intergovernmental Agreement (IGA) with Oregon Metro Regional Government (Local)

Significant Program Changes

Last Year this program was: FY 2025: 30006B Regional Coordination - Regional Strategies Implementation Fund

The year-over-year change in funding is due to a reduction in landlord recruitment programming and organizational health grants in this offer, and moving portions of the Regional Strategies Implementation Fund to program offers 30005, 30006A and 30006C to fund FTE and the Homeless Management Information System replacement project.



Program #30006C - Regional Coordination - Homeless Management Information System

FY 2026 Proposed

Department: Homeless Services Department **Program Contact:** Lori Kelley
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs: 30004
Program Characteristics:

Program Description

The U.S. Department of Housing and Urban Development (HUD) requires all recipients of Continuum of Care (CoC) funding to have a Homeless Management Information System (HMIS). All recipients of CoC funding are required to record data related to certain system performance measures in HMIS, so that the outputs and outcomes of those investments can be reported on at the system level.

Multnomah, Clackamas and Washington Counties have agreed to a tri-county HMIS implementation led by Multnomah County. This will allow local oversight over data collection and reporting standards, and help ensure alignment with emerging regional and local metrics. In FY 2026, all three Counties are partnering to procure a new HMIS system, a key aspect of ongoing data modernization efforts within the HSD.

Federal grant funds cover a portion of the costs associated with HMIS, including licensing, professional services, and conference attendance.

This program also supports the administration of HMIS and the development and maintenance of infrastructure supported by the Department of County Assets (DCA). This includes the secure transmission of data and the build and maintenance of a data mart. This effort will increase the ability to provide useful analytics to internal, cross-department, external partners, and to the tri-county community at large. This program offer also supports the development of technology-based modules that will support increased program coordination across systems.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Administer Homeless Management Information System (HMIS) for Multnomah County (OR-501)	1	1	1	1
Output	Finalize procurement and begin implementation of new HMIS for Multnomah County*	N/A	N/A	N/A	1

Performance Measures Descriptions

*This is a new measure in FY 2026.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$65,508	\$809,353	\$69,880	\$859,045
Contractual Services	\$0	\$75,000	\$0	\$1,223,125
Materials & Supplies	\$57,560	\$297,417	\$0	\$372,932
Internal Services	\$660,320	\$459,323	\$0	\$1,479,170
Capital Outlay	\$0	\$0	\$0	\$0
Cash Transfers	\$0	\$2,000,000	\$0	\$0
Total GF/non-GF	\$783,388	\$3,641,093	\$69,880	\$3,934,272
Program Total:	\$4,424,481		\$4,004,152	
Program FTE	0.50	2.50	0.50	2.50

Program Revenues				
Intergovernmental	\$0	\$529,010	\$0	\$1,453,916
Beginning Working Capital	\$0	\$3,354,050	\$0	\$2,480,356
Total Revenue	\$0	\$3,883,060	\$0	\$3,934,272

Explanation of Revenues

This program generates \$418,186 in indirect revenues.

\$2,480,356 carryover from the FY 2025 Supportive Housing Services (SHS) allocation to Multnomah County through the SHS Intergovernmental Agreement (IGA) with Oregon Metro Regional Government (Local)

\$1,189,882 of the FY 2026 Supportive Housing Services (SHS) allocation to Multnomah County through the SHS Intergovernmental Agreement (IGA) with Oregon Metro Regional Government (Local)

\$264,034 of HUD Continuum of Care (CoC) Program awarded to Multnomah County. The CoC Program requires a 25 percent match of the awarded grant amount, which is met with Metro Supportive Services (Federal)

Significant Program Changes

Last Year this program was: FY 2025: 30006C Regional Coordination - Homeless Management Information System

This program offer will include an additional 1.00 FTE Program Specialist, and reorganization of 1.00 FTE Program Specialist and 1.00 FTE Data Analyst. This offer also reflects a reduction of 1.00 FTE Program Specialist.



Program #30006D - Regional Coordination - DCA IT HMIS Administration and Developer

FY 2026 Proposed

Department: Homeless Services Department **Program Contact:** Lori Kelley
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics: One-Time-Only Request

Program Description

The Department of County Assets Information Technology (IT) Division provides overall support for the Homeless Management Information System (HMIS) software, infrastructure, and integrated technologies for the Tri-Counties (Multnomah, Clackamas, and Washington). Through a contractual agreement between the three Counties, Multnomah County IT staffs the Primary System Administrator role which ensures overall HMIS system integrity. Program staff lead projects, changes, system evaluation, security, and governance.

The Senior Business Intelligence Development Analyst position supports the long term need to enhance the reporting and analytics infrastructure of the department, which includes extracting data from the HMIS, building supporting databases, and enabling the integration of data with other systems of care such as Behavioral and physical health. This position also supports the data mart infrastructure that allows greater analytics and reporting capabilities. Staff provide the technical coding, development, design and support to the cloud infrastructure. This effort will increase the ability to provide useful analytics to internal, cross-department, external partners, and to the tri-county community at large.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Outcome	Number of Homeless Management Information System (HMIS) procurement completed	N/A	1 to 5	0	1
Outcome	Number of new reports developed in datamart tool*	N/A	N/A	N/A	4

Performance Measures Descriptions

*This is a new measure in FY 2026.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$0	\$458,528	\$0	\$493,817
Internal Services	\$0	\$0	\$0	\$240,390
Total GF/non-GF	\$0	\$458,528	\$0	\$734,207
Program Total:	\$458,528		\$734,207	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Beginning Working Capital	\$0	\$0	\$0	\$734,207
Total Revenue	\$0	\$0	\$0	\$734,207

Explanation of Revenues

This program generates \$240,390 in indirect revenues.

\$734,207 carryover from the FY 2025 Supportive Housing Services (SHS) allocation to Multnomah County through the SHS Intergovernmental Agreement (IGA) with Oregon Metro Regional Government (Local)

Significant Program Changes

Last Year this program was: FY 2025: 30006D Regional Coordination - DCA IT HMIS Administration and Developer

**Program #30100 - System Access, Assessment, & Navigation**

FY 2026 Proposed

Department: Homeless Services Department**Program Contact:** Daniel Field**Program Offer Type:** Operating**Program Offer Stage:** Proposed**Related Programs:** 30210A, 30210B**Program Characteristics:****Program Description**

This program offer funds support for system access and needs assessment. The goal is to make critical homeless services equitably accessible to the communities experiencing homelessness in Multnomah County. Ensuring system coordination and access is a core strategy to connect people to shelter, long-term housing, and other critical services.

This program offer funds information and referral resources.

This program offer funds the Coordinated Access system, which works to identify, assess, and prioritize households experiencing homelessness and connect them to shelter, housing, and support services. The goal of Coordinated Access is to provide streamlined and equitable access to housing interventions.

The offer includes culturally-specific mobile supportive housing assessment services. Services connect people experiencing chronic homelessness with supportive housing opportunities. Additionally, it provides vital housing problem-solving resources.

Ending homelessness is a community-wide effort. This requires partnerships that leverage resources in other systems of care and in the private sector. The program develops partnerships including recruiting and supporting landlords. Landlords provide housing units for households exiting homelessness.

The program also includes Coordinated Access (CA) for adults and families. The redesigned process incorporates housing problem solving into the CA process. System resources are limited and the majority of households will not receive CA resources. Housing problem solving ensures all households have in-depth problem-solving conversations. A trained assessor explores personal and community housing solutions that might be available. Assistance may include coaching, conflict resolution, mediation, connections to mainstream services, and housing search and planning. Limited financial assistance may be provided for immediate needs.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Outcome	Number of participants placed in housing	484	350	532	200
Outcome	Number of unduplicated participants assessed for Coordinated Access*	4,853	2,500	5,005	1,500
Output	Participant BIPOC groups (out of 5) proportionately >= to those among homeless population	2	Yes**	1	2

Performance Measures Descriptions

*Measure wording changed from "Number of unsheltered people served with system navigation", to clarify the measure includes all participants assessed for coordinated access, and not just unsheltered participants.

**Measure methodology changed from "BIPOC assessed at rate as high or higher than percent of HUD homeless population (Yes/No)" to disaggregate racial/ethnic groups, select a comparison group tailored to the equity metric, and reflect all program participants and whether services are being accessed equitably.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$113,657	\$956,551	\$221,477	\$899,455
Contractual Services	\$1,663,565	\$4,720,005	\$1,623,025	\$893,775
Materials & Supplies	\$14,390	\$15,595	\$0	\$17,171
Internal Services	\$0	\$432,367	\$0	\$437,855
Total GF/non-GF	\$1,791,612	\$6,124,518	\$1,844,502	\$2,248,256
Program Total:	\$7,916,130		\$4,092,758	
Program FTE	0.70	6.30	1.40	5.60

Program Revenues				
Intergovernmental	\$0	\$5,263,139	\$0	\$2,163,661
Beginning Working Capital	\$0	\$677,975	\$0	\$84,595
Total Revenue	\$0	\$5,941,114	\$0	\$2,248,256

Explanation of Revenues

This program generates \$437,855 in indirect revenues.

\$84,595 carryover from the FY 2025 Supportive Housing Services (SHS) allocation to Multnomah County through the SHS Intergovernmental Agreement (IGA) with Oregon Metro Regional Government (Local)

\$1,677,828 of the FY 2026 Supportive Housing Services (SHS) allocation to Multnomah County through the SHS Intergovernmental Agreement (IGA) with Oregon Metro Regional Government (Local)

\$485,833 of HUD Continuum of Care (CoC) Program awarded to Multnomah County. The CoC Program requires a 25 percent match of the awarded grant amount, which is met with Metro Supportive Services and County General Fund (Federal)

Significant Program Changes

Last Year this program was: FY 2025: 30100 System Access, Assessment, & Navigation

The year-over-year decrease is the result of a reduction in information and referral resources, and navigation teams with outreach workers to assist people experiencing homelessness in navigating to a range of services, including shelter, substance use and addiction services, primary medical care, and permanent housing. As well as a reduction of civil legal services that help remove barriers to housing access for people who are currently living unsheltered, in shelter, or are otherwise experiencing homelessness.

This program offer will include a reorganization of 1.00 FTE Program Specialist.

Safety off and on the Streets

The Safety off and on the Streets division works to provide short-term shelter options for those experiencing homelessness, as well as services to support basic survival and service access for people living outside, helping to fill the gap between unsheltered homelessness and permanent housing.

Safety on the streets encompasses various types of shelters, such as year-round 24/7 facilities, severe weather shelters, alternative shelters including “village-style” shelters, and daytime resource centers.

Emergency shelters play a vital role in safeguarding the basic health and safety of individuals who are experiencing homelessness, with a particular focus on those with disabilities, veterans, women, survivors of domestic and sexual violence, youth, and older adults.

Alternative and other non-congregate shelters offer a secure place to sleep and access to resources for individuals who are not currently served by traditional emergency shelters. Daytime resource centers provide essential safety off the streets, along with hygiene services, temporary storage, and access to a range of basic services during daytime hours for individuals who do not use 24/7 emergency shelters.

Safety on the street includes outreach and engagement efforts to people living outside. These efforts are coordinated, person-centered, and directly connect people experiencing homelessness with shelter, housing placement and other support services. This includes addressing basic needs, connecting individuals and families to housing placement and retention services, providing mental health outreach for those with severe and persistent mental illness, offering substance use screening and assessment, delivering culturally-specific outreach services, and providing assistance with housing readiness

Division Outcomes

The FY 2026 budget will maintain funding for the currently funded 2,863 shelter units as outlined in the Community Shelter Strategy. Additionally, 50 new shelter units will be funded by HSD specifically for LGBTQIA2S+ adults. Over 9,700 people will be served. This initiative fulfills a commitment of the Community Sheltering Strategy and addresses a gap in the current system for communities experiencing disparities

\$133.4 million

Safety off and on the Streets

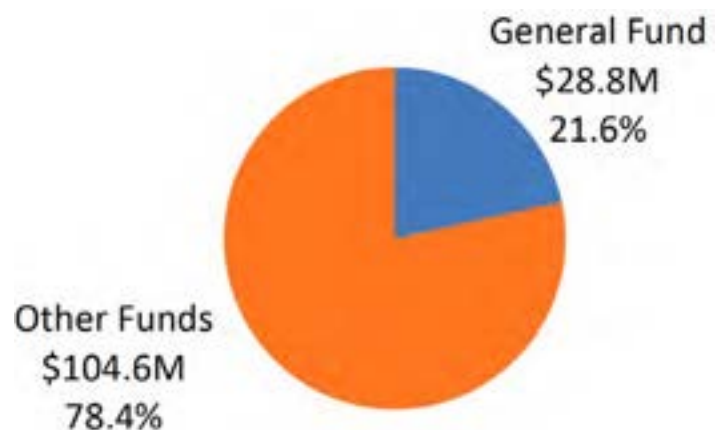
Total Proposed Budget

Including cash transfers, contingencies, and unappropriated balances.



17.50 FTE

(full time equivalent)



Homeless Services Department

FY 2026 Proposed Budget

Significant Division Changes

Due to current funding constraints, the system cannot currently support both a major increase in shelter units and adequate funding for the continuum of services and rent assistance that are essential for transitioning people from homelessness into permanent housing. Therefore, in FY 2026 the HSD is focusing on maintaining existing shelter units and ensuring that these units are effective pathways to housing

Table of Division Programs

The following table shows the programs that make up the division's budget, including cash transfers, contingencies, and unappropriated balances. The individual programs for this division follow in numerical order.

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
Safety off and on the Streets						
30200	Safety off the Streets - Adult Shelter		12,857,732	54,307,996	67,165,728	6.50
30201	Safety off the Streets - Women's Shelter		208,063	3,143,150	3,351,213	0.00
30202A	Safety off the Streets - Alternative Shelter for Adults		0	9,057,206	9,057,206	5.00
30202B	Safety off the Streets - Outdoor Physical Distancing Shelters & Safe Rest Villages	X	0	13,361,365	13,361,365	0.00
30202C	Safety off the Streets - City of Portland Alternative Shelter Sites	X	10,000,000	0	10,000,000	0.00
30203A	Safety off the Streets - Family Shelter		1,305,388	8,828,242	10,133,630	1.00
30203B	Safety off the Streets - Family Shelter Expansion		1,013,640	0	1,013,640	0.00
30204	Safety off the Streets - Domestic Violence Shelter		1,205,390	7,441,525	8,646,915	0.50
30205	Safety off the Streets - Youth Shelter		1,388,100	2,611,387	3,999,487	0.50
30206	Safety off the Streets - Winter Shelter & Severe Weather		819,200	117,785	936,985	0.00
30207	Safety off the Streets - Bridge Housing		0	2,974,280	2,974,280	0.00
30210A	Safety on the Streets		0	1,751,853	1,751,853	2.00
30210B	Safety on the Streets - Navigation & Service Coordination		0	1,046,632	1,046,632	2.00
Total Safety off and on the Streets			\$28,797,513	\$104,641,421	\$133,438,934	17.50

**Program #30200 - Safety off the Streets - Adult Shelter**

FY 2026 Proposed

Department: Homeless Services Department**Program Contact:** Daniel Field**Program Offer Type:** Operating**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:** Backfill Other Funds**Program Description**

Emergency shelter and associated emergency services are vital to protecting the basic health and safety of individuals experiencing homelessness, particularly older adults and those with disabling conditions. In addition to providing a safe place to stay, these shelters are essential locations for people to learn about and access services. Services may include finding permanent housing, acquiring an income, and receiving healthcare. Contracted providers center equitable service delivery using principles of assertive engagement and trauma-informed care.

Achieving racial equity is a core goal. Programming is designed to end disparate rates of homelessness on the basis of race and ethnicity. All shelters, regardless of size and configuration, must provide trauma-informed, racially equitable, and culturally responsive or specific programming. Many adult shelters have priority access for women, veterans, those with disabilities and those ages 55 and older.

This program offer includes the following:

- **Emergency shelter:** Provides programs for women, men, all-gender and couples (including veteran-specific or veteran-prioritized programming). Shelters are low-barrier and operate year-round. Funds are contracted to nonprofit providers to pay the operating expenses for shelter, including maintenance, staffing, supplies, and on-site services. This shelter type includes congregate shelter and non-congregate motel shelter sites.
- **Day Centers:** Day centers serve a dual purpose of providing a safe place to be out of the elements during the day and a vital point of access to the services needed to enter stable housing. Day centers function as resource centers. They bring together many providers at one location who offer a variety of services. Service can include employment, healthcare, education and more.
- **Recuperative Care shelter beds:** Offers care and support to people who are sick or recovering from illness or injury. Participants need ongoing care after exiting hospitals or other medical settings. Funds support on-site services and staffing.
- **Shelter beds with enhanced behavioral health supports:** Shelter space and programming for 30 short-term shelter beds for individuals regularly accessing other crisis mental health services in the community. Connecting these individuals to appropriate shelter will provide a safe space to maintain psychiatric stability through mental health support services and a transition to ongoing behavioral health treatment and other essential services and supports. Funds help cover shelter operating expenses including rent, staffing, materials/supplies, and on-site services.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of emergency shelter units	1,608	1,603	1,608	1,632
Outcome	Number of unduplicated participants served	4,864	4,820	4,900	5,000
Output	Participant BIPOC groups (out of 5) proportionately >= to those among homeless population	1	Yes*	0	5
Output	Percentage of exits to permanent housing	17%	N/A**	12%	30%

Performance Measures Descriptions

*Measure methodology changed from "BIPOC served in emergency shelter at rate as high or higher than percent of HUD homeless population (Yes/No)" to disaggregate racial/ethnic groups, select a comparison group tailored to the equity metric, and reflect all program participants and whether services are being accessed equitably.

**This is a new measure in FY 2026

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$172,282	\$952,812	\$88,995	\$1,013,181
Contractual Services	\$820,280	\$58,457,323	\$11,052,894	\$38,762,113
Materials & Supplies	\$280,990	\$9,024,910	\$0	\$12,500,111
Internal Services	\$1,558,882	\$2,803,142	\$1,715,843	\$2,032,591
Total GF/non-GF	\$2,832,434	\$71,238,187	\$12,857,732	\$54,307,996
Program Total:	\$74,070,621		\$67,165,728	
Program FTE	1.00	6.00	0.50	6.00

Program Revenues				
Intergovernmental	\$0	\$43,313,278	\$0	\$46,452,591
Beginning Working Capital	\$0	\$27,644,673	\$0	\$7,498,344
Total Revenue	\$0	\$70,957,951	\$0	\$53,950,935

Explanation of Revenues

This program generates \$493,218 in indirect revenues.

\$3,044,090 funding allocated through Oregon Housing and Community Services (OHCS) to maintain Oregon's statewide system of shelters, estimate based on receiving 20% of State funding which follows historical patterns (State)

\$7,498,344 carryover from the FY 2025 Supportive Housing Services (SHS) allocation to Multnomah County through the SHS Intergovernmental Agreement (IGA) with Oregon Metro Regional Government (Local)

\$23,726,187 of the FY 2026 Supportive Housing Services (SHS) allocation to Multnomah County through the SHS Intergovernmental Agreement (IGA) with Oregon Metro Regional Government (Local)

\$858,710 State Housing Assistance Program (SHAP) allocated through the Oregon Housing and Community Services (OHCS) to provide operational support for emergency shelters and supportive services to shelter residents (State)

\$18,823,604 City of Portland General Fund allocation through Multnomah County's IGA with the City of Portland (Local)

\$357,061 Video Lottery Funds (State)

Significant Program Changes

Last Year this program was: FY 2025: 30200 Safety off the Streets - Adult Shelter

In FY 2026, this program offer reduced funding for day centers by half. In the FY 2025 Adopted budget, this program was funded across two program offers, Safety off the Streets - Adult Shelter (30200) and Safety off the Streets - Motel Shelters (30209). This program offer will include a reorganization of 1.00 FTE Program Specialist. \$7,922,249 of services were previously funded with One-Time-Only Metro SHS funding are now funded with General Fund.

**Program #30201 - Safety off the Streets - Women's Shelter**

FY 2026 Proposed

Department: Homeless Services Department**Program Contact:** Daniel Field**Program Offer Type:** Operating**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

Emergency shelter is vital to protecting the basic health and safety of individuals while they are experiencing homelessness. This program funds emergency shelter programs that are specifically designed to serve adults who identify as women. Funds are contracted to nonprofit providers to pay the operating expenses for shelter, including maintenance, staffing, materials and supplies, and on-site services.

In addition to providing a safe place to stay, these shelters are essential locations for women to learn about and access services. Services may include finding permanent housing, acquiring an income, and receiving healthcare. Contracted providers center equitable service delivery using principles of assertive engagement and trauma-informed care.

Achieving racial equity is a core goal. Programming is designed to end disparate rates of homelessness on the basis of race and ethnicity. All shelters, regardless of size and configuration, must provide trauma informed, racially equitable, and culturally responsive or specific programming.

The shelter units funded in this program offer includes one of only two publicly funded year-round shelters for adults in Gresham. The shelter is Domestic Violence (DV) informed and designed to ease pressure points in the DV system. This shelter partners with other organizations to screen for eligibility and coordinate intake.

A second shelter is funded in inner NE Portland. This shelter provides a more structured environment for women. It is a sober transitional living option for up to 60 women and offers both shared and semi-private units.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of emergency shelter units	150	150	150	154
Output	Number of unduplicated participants served	759	830	1,007	852
Output	Participant BIPOC groups (out of 5) proportionately >= to those among homeless population	1	Yes*	1	5
Output	Percentage of exits to permanent housing	13%	N/A**	9%	30%

Performance Measures Descriptions

*Measure methodology changed from "BIPOC served in emergency shelter at rate as high or higher than percent of HUD homeless population (Yes/No)" to disaggregate racial/ethnic groups, select a comparison group tailored to the equity metric, and reflect all program participants and whether services are being accessed equitably.

**This is a new measure in FY 2026

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Contractual Services	\$1,256,760	\$1,387,275	\$0	\$3,143,150
Internal Services	\$186,182	\$0	\$208,063	\$0
Total GF/non-GF	\$1,442,942	\$1,387,275	\$208,063	\$3,143,150
Program Total:	\$2,830,217		\$3,351,213	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$1,316,310	\$0	\$2,930,340
Beginning Working Capital	\$0	\$70,965	\$0	\$212,810
Total Revenue	\$0	\$1,387,275	\$0	\$3,143,150

Explanation of Revenues

\$1,582,440 funding allocated through Oregon Housing and Community Services (OHCS) to maintain Oregon's statewide system of shelters, estimate based on receiving 20% of State funding which follows historical patterns (State)
 \$212,810 carryover from the FY 2025 Supportive Housing Services (SHS) allocation to Multnomah County through the SHS Intergovernmental Agreement (IGA) with Oregon Metro Regional Government (Local)
 \$1,347,900 City of Portland General Fund allocation through Multnomah County's IGA with the City of Portland (Local)

Significant Program Changes

Last Year this program was: FY 2025: 30201 Safety off the Streets - Women's Shelter

The year-over-year increase for shelter operations previously budgeted in Safety off the Streets - Adult Shelter (30200). This change was made to allow for greater visibility into the investments being made in shelter operations specifically designed for women.

**Program #30202A - Safety off the Streets - Alternative Shelter for Adults**

FY 2026 Proposed

Department: Homeless Services Department**Program Contact:** Daniel Field**Program Offer Type:** Operating**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

Alternative shelters are a small but growing component of the current emergency shelter system. Alternative shelters provide a safe environment for individuals who may not be able to access or thrive in traditional shelter settings. Achieving racial equity is a core goal. Programming is designed to end disparate rates of homelessness on the basis of race and ethnicity. Regardless of their size and configuration, all shelters must provide trauma-informed, racially equitable, and culturally responsive programming. Programs are designed to reduce barriers and focus on the immediate health and safety needs of participants. Alternative Shelters generally use individual shelter units in a village style setting rather than relying on a facility (either congregate or motel based) setting.

This program funds six currently operational programs currently serving up to 106 participants in pod shelters per night:

- Two 10-unit sites for all adults
- 19 units for adult women prioritizing those experiencing long-term homelessness
- 19 units for adult men prioritizing Veterans.
- 10 units prioritizing adults who identify as LGBTQIA2S+
- 29 units prioritizing adults experiencing vehicular homelessness

This program offer includes two sites in East Multnomah County. One of those sites hosts a day shelter which will open in FY 2026.

This program offer funds department staffing to work with organizations who plan to provide alternative shelter. These organizations may have limited experience in service delivery or public contracting. Staff provide enhanced support including planning, site and program development, and contract management.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of emergency shelter units	70	235	70	193
Output	Percentage of exits to permanent housing	45%	50%*	34%	30%
Output	Participant BIPOC groups (out of 5) proportionately >= to those among homeless population	0	Yes**	0	5
Outcome	Number of unduplicated participants served	101	N/A***	101	400

Performance Measures Descriptions

*Measure changed from "Percentage of people exiting alternative shelters to transitional and permanent housing" to indicate permanent housing as shelter program participants exit destination. **Measure methodology changed from "BIPOC served in emergency shelter at rate as high or higher than percent of HUD homeless population (Yes/No)" to disaggregate racial/ethnic groups, select a comparison group tailored to the equity metric, and reflect all program participants and whether services are being accessed equitably. ***This is a new measure in FY 2026.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$0	\$914,713	\$0	\$782,498
Contractual Services	\$0	\$6,577,045	\$0	\$7,435,520
Materials & Supplies	\$0	\$0	\$0	\$163
Internal Services	\$0	\$662,232	\$0	\$839,025
Total GF/non-GF	\$0	\$8,153,990	\$0	\$9,057,206
Program Total:	\$8,153,990		\$9,057,206	
Program FTE	0.00	6.00	0.00	5.00

Program Revenues				
Intergovernmental	\$0	\$5,269,408	\$0	\$5,196,474
Beginning Working Capital	\$0	\$2,871,612	\$0	\$3,860,732
Total Revenue	\$0	\$8,141,020	\$0	\$9,057,206

Explanation of Revenues

This program generates \$380,920 in indirect revenues.

\$601,675 funding allocated through Oregon Housing and Community Services (OHCS) to maintain Oregon's statewide system of shelters, estimate based on receiving 20% of State funding which follows historical patterns (State)

\$3,860,732 carryover from the FY 2025 Supportive Housing Services (SHS) allocation to Multnomah County through the SHS Intergovernmental Agreement (IGA) with Oregon Metro Regional Government (Local)

\$2,701,161 of the FY 2026 Supportive Housing Services (SHS) allocation to Multnomah County through the SHS Intergovernmental Agreement (IGA) with Oregon Metro Regional Government (Local)

\$1,893,638 City of Portland General Fund allocation through Multnomah County's IGA with the City of Portland (Local)

Significant Program Changes

Last Year this program was: FY 2025: 30202 Safety off the Streets - Alternative Shelter for Adults

The year-over-year increase for shelter operations previously budgeted in Safety off the Streets - Motel Shelters (30209). This change was made to allow for greater visibility into the investments being made in shelter operations specifically designed for alternative shelter. Additionally, this offer reflects anticipated openings of new alternative shelter sites. This program offer will include a reorganization of 1.00 FTE Program Specialist Senior and 3.00 FTE Program Specialist. Additionally, this offer reflects a reduction of 1.00 FTE Program Specialist Senior.



Program #30202B - Safety off the Streets - Outdoor Physical Distancing Shelters & Safe Rest Villages

FY 2026 Proposed

Department: Homeless Services Department

Program Contact: Daniel Field

Program Offer Type: Operating

Program Offer Stage: Proposed

Related Programs:

Program Characteristics: One-Time-Only Request

Program Description

This program offer partially funds non-congregate shelter options for people experiencing homelessness. Initially sites were created in response to pandemic social-distancing requirements. These sites continue to serve as an alternative to congregate shelters. The sites are each outfitted with prefabricated, insulated hard wall shelters with beds, climate controls, safety features, and electricity. Sites provide guests each night with food, clean water, sanitation, social service navigation, mental health supports, and more. In the department's efforts to end disparities in homelessness, two sites are designed to specifically serve members of the LGBTQIA2S+ community and Black, Indigenous and People of Color (BIPOC).

This funding includes support for the operations of a few Safe Rest Villages (SRV) and Temporary Alternative Shelter Site (TASS). These shelters offer immediate safety off the streets for people living in encampments. Each SRV/TASS provides individual sleeping structures and common area structures for gathering, eating, and hygiene. SRVs provide wrap-around services to support transitions to permanent housing.

This program offer includes funding to support staff capacity to continue work on the expansion of alternative shelter options.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of emergency shelter units	222	208	222	185
Output	Participant BIPOC groups (out of 5) proportionately >= to those among homeless population	1	N/A*	0	5
Output	Percentage of exits to permanent housing	33%	N/A**	19%	30%
Output	Number of unduplicated participants served	434	350	406	546

Performance Measures Descriptions

*Measure methodology changed from "Overrepresented BIPOC and LGBTQIA2S+ supported at a rate as high or higher than percent of population (Yes/No)" to disaggregate racial/ethnic groups, select a comparison group tailored to the equity metric, and reflect all program participants and whether services are being accessed equitably.

**This is a new measure in FY 2026

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Contractual Services	\$0	\$13,032,424	\$0	\$13,361,365
Total GF/non-GF	\$0	\$13,032,424	\$0	\$13,361,365
Program Total:	\$13,032,424		\$13,361,365	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$13,032,424	\$0	\$13,361,365
Total Revenue	\$0	\$13,032,424	\$0	\$13,361,365

Explanation of Revenues

\$13,361,365 funding allocated through Oregon Housing and Community Services (OHCS) to maintain Oregon's statewide system of shelters, estimate based on receiving 20% of State funding which follows historical patterns (State)

Significant Program Changes

Last Year this program was: FY 2025: 30905 ARP - COVID-19 Emergency Response - Outdoor Physical Distancing

This program offer previously included operations of Safe Rest Village funded through the City of Portland's American Rescue Plan Act (ARPA) funding. With the exhaustion of ARPA funding, Safe Rest Villages and TASS will be funded through State revenue.



Program #30202C - Safety off the Streets - City of Portland Alternative Shelter Sites FY 2026 Proposed

Department: Homeless Services Department **Program Contact:** Daniel Field
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs: 30202B
Program Characteristics: One-Time-Only Request

Program Description

As described in 30302A, alternative shelters are a small but growing component of the current emergency shelter system. Alternative shelters provide a safe environment for individuals who may not be able to access or thrive in traditional shelter settings.

This program partially funds non-congregate shelter options for people experiencing homelessness via the City of Portland's Alternative Shelter Sites. The sites are each outfitted with prefabricated, insulated hard wall shelters with beds, climate controls, safety features, and electricity. Sites provide guests each night with food, clean water, sanitation, social service navigation, mental health supports, and more. In the department's efforts to end disparities in homelessness, two sites are designed to specifically serve members of the LGBTQIA2S+ community and Black, Indigenous and People of Color (BIPOC).

This funding includes support for the operations of a few Safe Rest Villages (SRV) and Temporary Alternative Shelter Site (TASS). These shelters offer immediate safety off the streets for people living in encampments. Each SRV/TASS provides individual sleeping structures and common area structures for gathering, eating, and hygiene. SRVs provide wrap-around services to support transitions to permanent housing. This offer, when combined with 30202B, results in funding for approximately 50% of the City of Portland's Alternative Shelter sites.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of emergency shelter units	N/A	N/A	N/A	130
Outcome	Participant BIPOC groups (out of 5) proportionately >= to those among homeless population	N/A	N/A	N/A	5
Output	Number of unduplicated participants served	N/A	N/A	N/A	260
Output	Percentage of exits to permanent housing	N/A	N/A	N/A	30%

Performance Measures Descriptions

The number of units reflects 24% of the City Alternative Shelter units, due to this offer funding approximately one quarter of the cost of all existing units. The number of unduplicated participants served reflects a 2.0 annual unit turnover rate.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Contractual Services	\$0	\$0	\$10,000,000	\$0
Total GF/non-GF	\$0	\$0	\$10,000,000	\$0
Program Total:	\$0		\$10,000,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was:

**Program #30203A - Safety off the Streets - Family Shelter**

FY 2026 Proposed

Department: Homeless Services Department**Program Contact:** Daniel Field**Program Offer Type:** Operating**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:** New Request, Backfill Other Funds**Program Description**

Emergency shelter and associated emergency services are vital to protecting the basic health and safety of families experiencing homelessness. In addition to providing a safe place to stay, these shelters are essential locations for families to learn about and access services. This program funds three (3) family shelters in East Portland. This unit also funds approximately 50 units of new family motel shelter as part of the Community Shelter Strategy.

Achieving racial equity is a core goal. Programming is designed to end disparate rates of homelessness on the basis of race and ethnicity. All shelters, regardless of size and configuration, must provide trauma-informed, racially equitable, and culturally responsive or specific programming. Families from communities of color are served at a higher rate compared to their representation among homeless families.

Families in need of shelter are screened and referred through the Coordinated Access Shelter Intake Line. Families receive services to support their transition into permanent housing. These services include housing placement through the Homeless Family System of Care (HFSC) and resources to help families avoid entering homelessness.

Shelters are designed so that each family has its own room. The shelters are strategically located in areas where there is a high demand for shelter and where families have existing support networks.

These shelters are designed to create a stable environment for school-aged children. Transportation is provided to local schools. The program offers healthy and engaging activities both within the shelters and off-site during non-school hours, evenings, spring break, and summer break. This ensures that children have opportunities for growth and enrichment beyond their academic responsibilities.

The family shelter system leverages resources from the Federal, State, and local levels, as well as partnerships with faith-based organizations and nonprofits. Volunteers play a significant role in the shelters. They help expand activities for children and allow for culturally-specific services and neighborhood involvement.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of emergency shelter units	106	218	106	159
Output	Number of unduplicated participants served**	1,014	1,320	937	1,165
Output	Percentage of exits to permanent housing	68%	N/A*	76%	70%
Output	Participant BIPOC groups (out of 5) proportionately >= to those among homeless population	2	Yes***	3	5

Performance Measures Descriptions

*This is a new measure in FY 2026. **The FY 2025 Estimate reflects a closure of temporary family units. ***Measure methodology changed from "BIPOC served in emergency shelter at rate as high or higher than percent of HUD homeless population (Yes/No)" to disaggregate racial/ethnic groups, select a comparison group tailored to the equity metric, and reflect all program participants and whether services are being accessed equitably.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$355,956	\$164,396	\$191,766	\$186,924
Contractual Services	\$1,035,860	\$6,554,455	\$423,401	\$7,144,924
Materials & Supplies	\$14,390	\$0	\$0	\$1,405,400
Internal Services	\$637,690	\$71,825	\$690,221	\$90,994
Total GF/non-GF	\$2,043,896	\$6,790,676	\$1,305,388	\$8,828,242
Program Total:	\$8,834,572		\$10,133,630	
Program FTE	2.00	0.00	1.00	0.00

Program Revenues				
Intergovernmental	\$0	\$6,122,175	\$0	\$7,287,469
Beginning Working Capital	\$0	\$668,501	\$0	\$1,540,773
Total Revenue	\$0	\$6,790,676	\$0	\$8,828,242

Explanation of Revenues

This program generates \$90,994 in indirect revenues.

\$1,134,630 funding allocated through Oregon Housing and Community Services (OHCS) to maintain Oregon's statewide system of shelters, estimate based on receiving 20% of State funding which follows historical patterns (State)

\$1,540,773 carryover from the FY 2025 Supportive Housing Services (SHS) allocation to Multnomah County through the SHS Intergovernmental Agreement (IGA) with Oregon Metro Regional Government (Local)

\$5,057,760 of the FY 2026 Supportive Housing Services (SHS) allocation to Multnomah County through the SHS Intergovernmental Agreement (IGA) with Oregon Metro Regional Government (Local)

\$974,293 of HUD Continuum of Care (CoC) Program awarded to Multnomah County. The CoC Program requires a 25 percent match of the awarded grant amount, which is met with County General Fund (Federal)

\$120,786 Emergency Solutions Grant (ESG) Program allocated through the Oregon Housing and Community Services (OHCS) to assist low or very-low income persons who are homeless or are unstably housed and at risk of becoming homeless. The ESG required match is 100% match per § 576.201, which is met with County General Fund (State)

Significant Program Changes

Last Year this program was: FY 2025: 30203 Safety off the Streets - Family Shelter

Services were previous funded with One-Time-Only Metro SHS funding are now funded with General Fund.



Program #30203B - Safety off the Streets - Family Shelter Expansion FY 2026 Proposed

Department: Homeless Services Department **Program Contact:** Daniel Field
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs: 30203A
Program Characteristics:

Program Description

Emergency shelters and the critical services they offer are essential for safeguarding the health and well-being of families experiencing homelessness. These shelters provide a safe environment and connect families with vital resources.

To expand these efforts, funding will be utilized to support 40 new family shelter units, aligning with the Homelessness Response Action Plan (HRAP) initiated in FY 2024 by Multnomah County and the City of Portland. The HRAP encompasses a Community Sheltering Strategy that seeks to add and replace emergency shelter units by the end of 2025. These additional units, along with 159 other family units funded in other offers, are part of a broader initiative to transform the publicly funded emergency shelter system, elevating the standard of care and providing crucial housing transition services.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of emergency shelter units	N/A	N/A	N/A	40
Output	Number of unduplicated participants served	N/A	N/A	N/A	295
Outcome	Participant BIPOC groups (out of 5) proportionately >= to those among homeless population	N/A	N/A	N/A	5

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Contractual Services	\$0	\$0	\$1,013,640	\$0
Total GF/non-GF	\$0	\$0	\$1,013,640	\$0
Program Total:	\$0		\$1,013,640	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2025: 30203 Safety off the Streets - Family Shelter

This program funds operations of approximately 40 of the 90 units of new family shelter as part of the Community Shelter Strategy that was funded in Safety off the Streets - Family Shelter (30203) in FY 2025.

**Program #30204 - Safety off the Streets - Domestic Violence Shelter**

FY 2026 Proposed

Department: Homeless Services Department**Program Contact:** Daniel Field**Program Offer Type:** Operating**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

This program offer supports four (4) shelters serving survivors of domestic or sexual violence (DSV). The shelters use two models: facility-based emergency shelters and primary-leased units. Three facility-based shelters offer 24-hour security and staff support seven days a week. The fourth shelter utilizes scattered site primary-leased apartments. In primary-leased apartments, the organization is the official tenant. These scattered-site units allow multi-generational and larger families impacted by DSV to access services. All four shelters offer a 90-day length of stay, with the possibility of extension. These services are vital for protecting the health and safety of survivors. This program offer includes funding for an additional 45 units (beds) of shelter as part of the Community Shelter Strategy, originally funded in FY 2025 and continued into this fiscal year as the shelter is anticipated to open in late FY 2025 or early FY 2026.

To ensure that survivors in greater danger are prioritized for shelter beds, all shelters use a coordinated triage system and a locally-developed screening tool to articulate survivors' needs and match them with available shelter space. These services include intensive DSV advocacy and support, safety planning, provision of basic needs, co-advocacy within the DSV service provider network, and referrals to community-based services and housing programs.

Additionally, the program offer funds emergency motel vouchers to assist survivors in staying safe when shelter beds are full. These vouchers may also act as a bridge to housing for homeless survivors in the process of obtaining permanent housing. Furthermore, they provide respite for survivors and their dependents who cannot safely stay in shelters.

Achieving racial equity is a core goal. All shelters, regardless of size and configuration, must provide trauma-informed, racially equitable, and culturally responsive or specific programming. The department prioritizes equitable access to confidential emergency shelter services for vulnerable populations with a focus on eliminating disparate rates of homelessness, on the basis of race and ethnicity.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of emergency shelter units	140	185	185	185
Output	Number of unduplicated participants served	274	250	275	400
Output	Participant BIPOC groups (out of 5) proportionately >= to those among homeless population	2	Yes*	1	5
Output	Percentage of exits to permanent housing	65%	N/A**	65%	65%

Performance Measures Descriptions

*Measure methodology changed from "BIPOC served in emergency shelter at rate as high or higher than percent of HUD homeless population (Yes/No)" to disaggregate racial/ethnic groups, select a comparison group tailored to the equity metric, and reflect all program participants and whether services are being accessed equitably.

**This is a new measure in FY 2026

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$0	\$166,482	\$0	\$88,846
Contractual Services	\$1,378,645	\$5,421,820	\$1,205,390	\$6,285,428
Materials & Supplies	\$0	\$390	\$0	\$1,024,000
Internal Services	\$0	\$36,368	\$0	\$43,251
Total GF/non-GF	\$1,378,645	\$5,625,060	\$1,205,390	\$7,441,525
Program Total:	\$7,003,705		\$8,646,915	
Program FTE	0.00	1.00	0.00	0.50

Program Revenues				
Intergovernmental	\$0	\$2,122,274	\$0	\$6,118,330
Beginning Working Capital	\$0	\$3,324,220	\$0	\$1,323,195
Total Revenue	\$0	\$5,446,494	\$0	\$7,441,525

Explanation of Revenues

This program generates \$43,251 in indirect revenues.

\$622,405 funding allocated through Oregon Housing and Community Services (OHCS) to maintain Oregon's statewide system of shelters, estimate based on receiving 20% of State funding which follows historical patterns (State)

\$1,323,195 carryover from the FY 2025 Supportive Housing Services (SHS) allocation to Multnomah County through the SHS Intergovernmental Agreement (IGA) with Oregon Metro Regional Government (Local)

\$4,809,915 of the FY 2026 Supportive Housing Services (SHS) allocation to Multnomah County through the SHS Intergovernmental Agreement (IGA) with Oregon Metro Regional Government (Local)

\$553,913 State Housing Assistance Program (SHAP) allocated through the Oregon Housing and Community Services (OHCS) to provide operational support for emergency shelters and supportive services to shelter residents (State)

\$132,097 in HUD Continuum of Care (CoC) Program awarded to Multnomah County. The CoC Program requires a 25 percent match of the awarded grant amount, which is met with County General Fund (Federal)

Significant Program Changes

Last Year this program was: FY 2025: 30205 Safety off the Streets - Youth Shelter

The year-over-year increase is due to capturing estimated occupancy expenditures for 45 units (beds) of shelter as part of the Community Shelter Strategy.

**Program #30205 - Safety off the Streets - Youth Shelter**

FY 2026 Proposed

Department: Homeless Services Department**Program Contact:** Daniel Field**Program Offer Type:** Operating**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

The Homeless Youth Continuum (HYC) is a collaborative and coordinated system. It consists of nonprofit organizations including those who provide culturally specific services. Its goal is to provide a comprehensive range of services to youth up to age 25 who are experiencing homelessness. These services include screening, crisis intervention, safety services, shelter, engagement, housing, education, employment, behavioral health support, substance use disorder services and health services.

Homeless youth are especially vulnerable as they navigate the challenges of living on the streets. Many of them have had previous involvement with the Department of Human Services (DHS) or the Juvenile Justice system, and a significant number have experienced complex trauma. Additionally, around 40% of homeless youth identify as LGBTQIA2S+.

To ensure the well-being of these youth, it is vital to have a 24-hour safety net in place. The HYC provides a centralized Access Center where screening is conducted by mobile and stationary staff. These staff members determine eligibility and refer youth to appropriate HYC programs or other systems of care. Emergency shelter is available at a downtown facility. The facility can accommodate up to 60 individuals, with capacity increasing to 70 during the winter months. Youth in emergency shelters have access to meals, hygiene resources, information/referral services, and case management.

Day Programs are offered at three locations and provide safety off the streets. Services include meals, hygiene resources, computer access, transportation assistance, service needs assessment, and opportunities for further engagement with the system.

The HYC service model is based on assertive engagement and follows the principles of Positive Youth Development. It ensures that services are client-directed, strength-based, nonjudgmental, and provide relational continuity.

Achieving racial equity is a core goal. All shelters, regardless of size and configuration, must provide trauma-informed, racially equitable, and culturally responsive or specific programming. The department prioritizes equitable access to confidential emergency shelter services for vulnerable populations with a focus on eliminating disparate rates of homelessness, on the basis of race and ethnicity.

Services are integrated with public safety and other service systems to ensure joint planning and coordination in addressing the unique needs of homeless youth.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of youth screened via the Access Center	401	585	513	585
Output	Number of unduplicated participants served	679	505	539	530
Outcome	Number of emergency shelter units	60	85	60	85
Output	Participant BIPOC groups (out of 5) proportionately >= to those among homeless population	1	Yes*	2	5

Performance Measures Descriptions

*Measure methodology changed from "BIPOC served in emergency shelter at rate as high or higher than percent of HUD homeless population (Yes/No)" to disaggregate racial/ethnic groups, select a comparison group tailored to the equity metric, and reflect all program participants and whether services are being accessed equitably.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$0	\$184,494	\$0	\$95,592
Contractual Services	\$1,994,505	\$2,156,605	\$1,388,100	\$2,469,260
Materials & Supplies	\$0	\$390	\$0	\$0
Internal Services	\$0	\$40,303	\$0	\$46,535
Total GF/non-GF	\$1,994,505	\$2,381,792	\$1,388,100	\$2,611,387
Program Total:	\$4,376,297		\$3,999,487	
Program FTE	0.00	1.00	0.00	0.50

Program Revenues				
Intergovernmental	\$0	\$1,771,175	\$0	\$2,611,387
Beginning Working Capital	\$0	\$518,370	\$0	\$0
Total Revenue	\$0	\$2,289,545	\$0	\$2,611,387

Explanation of Revenues

This program generates \$46,535 in indirect revenues.

\$1,445,260 funding allocated through Oregon Housing and Community Services (OHCS) to maintain Oregon's statewide system of shelters, estimate based on receiving 20% of State funding which follows historical patterns (State)

\$1,024,000 of the FY 2026 Supportive Housing Services (SHS) allocation to Multnomah County through the SHS Intergovernmental Agreement (IGA) with Oregon Metro Regional Government (Local)

\$142,127 in HUD Continuum of Care (CoC) Program awarded to Multnomah County. The CoC Program requires a 25 percent match of the awarded grant amount, which is met with County General Fund (Federal)

Significant Program Changes

Last Year this program was: FY 2025: 30205 Safety off the Streets - Youth Shelter



Program #30206 - Safety off the Streets - Winter Shelter & Severe Weather FY 2026 Proposed

Department: Homeless Services Department **Program Contact:** Daniel Field
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Program Description

This program provides funding for the department's Family Winter Shelter Strategy, and for coordination support during winter and severe weather.

The Homeless Services Department (HSD) family winter shelter strategy provides additional spaces for safety off the streets for families experiencing unsheltered homelessness from November to March each year. This offer funds temporary motel room block agreements for families in need of winter shelter during these months.

The HSD also funds a provider to help families access the motel program. During a declared severe weather emergency, this provider supports referrals and transportation to severe weather shelters, including the family program.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of families that receive the safety of shelter	292	100	100	100
Output	Percentage of those who seek shelter during a declared severe weather event that receive it	100%	100%	100%	100%
Output	Peak number of people accessing severe weather shelter per night	1,356	1,000	1,000	1,000

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Contractual Services	\$0	\$2,396,440	\$819,200	\$117,785
Total GF/non-GF	\$0	\$2,396,440	\$819,200	\$117,785
Program Total:	\$2,396,440		\$936,985	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$258,575	\$0	\$117,785
Beginning Working Capital	\$0	\$2,137,865	\$0	\$0
Total Revenue	\$0	\$2,396,440	\$0	\$117,785

Explanation of Revenues

\$7,850 of the FY 2026 Supportive Housing Services (SHS) allocation to Multnomah County through the SHS Intergovernmental Agreement (IGA) with Oregon Metro Regional Government (Local)
 \$109,935 City of Portland General Fund allocation through Multnomah County's IGA with the City of Portland (Local)

Significant Program Changes

Last Year this program was: FY 2025: 30206 Safety off the Streets - Winter Shelter & Severe Weather

The year-over-year decrease is due to reduced funding for adult winter and severe weather shelter strategy that provided temporary shelter and essential services to mitigate the risks faced by individuals experiencing unsheltered homelessness during challenging weather conditions.

**Program #30207 - Safety off the Streets - Bridge Housing**

FY 2026 Proposed

Department: Homeless Services Department**Program Contact:** Daniel Field**Program Offer Type:** Operating**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

The Rockwood 8 Bridge Shelter, a 42-unit motel, provides a specialized function in the overall shelter system, providing bridge shelter beds for people who are prioritized for permanent supportive housing. These guests are waiting to move into their new homes. A bridge shelter, a nationally recognized best practice, is a supportive housing program connected with shelter. Households are prioritized based on factors such as behavioral health needs, disabling conditions, and length of homelessness.

The bridge shelter is a 24-hour, fully staffed shelter that assists in the safety and support of these highly vulnerable individuals. Many guests have experienced extended periods of homelessness and are living with significant disabling conditions.

This shelter prioritizes policies and practices designed to help people successfully remain in the shelter while they prepare to move into permanent housing.

This program model aligns with the goal of the Metro Supportive Housing Services measure to use 75% of SHS funds to serve Population A households.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of emergency shelter units	42	42	42	42
Output	Number of unduplicated participants served	233	150	273	250
Output	Percentage of exits to permanent housing	61%	80%	53%	75
Output	Participant BIPOC groups (out of 5) proportionately >= to those among homeless population	3	Yes*	1	5

Performance Measures Descriptions

*Measure methodology changed from "BIPOC served in Bridge Housing at rate as high or higher than percent of HUD homeless population (Yes/No)" to disaggregate racial/ethnic groups, select a comparison group tailored to the equity metric, and reflect all program participants and whether services are being accessed equitably.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Contractual Services	\$0	\$1,780,635	\$0	\$1,823,370
Materials & Supplies	\$0	\$1,127,370	\$0	\$1,150,910
Total GF/non-GF	\$0	\$2,908,005	\$0	\$2,974,280
Program Total:	\$2,908,005		\$2,974,280	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$2,908,005	\$0	\$2,974,280
Total Revenue	\$0	\$2,908,005	\$0	\$2,974,280

Explanation of Revenues

\$2,974,280 of the FY 2026 Supportive Housing Services (SHS) allocation to Multnomah County through the SHS Intergovernmental Agreement (IGA) with Oregon Metro Regional Government (Local)

Significant Program Changes

Last Year this program was: FY 2025: 30207 Safety off the Streets - Bridge Housing

**Program #30210A - Safety on the Streets**

FY 2026 Proposed

Department: Homeless Services Department**Program Contact:** Daniel Field**Program Offer Type:** Operating**Program Offer Stage:** Proposed**Related Programs:** 30100, 30210B**Program Characteristics:****Program Description**

Individuals with lived experience of unsheltered homelessness have called out the importance of distinguishing “safety off the streets” shelter strategies from those activities that help people who remain unsheltered stay as safe as possible, known as Safety On the Streets. This program offer funds these Safety On the Streets strategies, including survival-focused street outreach, such as the distribution of essential gear, food, and water for people living in encampments.

This program offer requires outreach providers to use assertive engagement and trauma-informed care in identifying harm reduction strategies, and helping individuals living outside in accessing behavioral and mental health services, navigating primary and specialty healthcare clinics, and accessing survival gear, transportation vouchers and other needs as available and identified.

This program offer specifically supports: (1) outreach teams specific to East Multnomah County and Gresham, and (2) a program that provides culturally specific outreach services throughout the County.

This program offer, when considered in conjunction with its related program offers, represents a significant outreach and services system focused on assisting people who remain unsheltered to meet their basic needs and navigate to shelter and housing. The Safety on the Streets program is designed to reach folks who might not be accessing other services, and, as such, is intended to help reduce disparities in who is able to access homeless services.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Outcome	Number of unsheltered individuals engaged with health-related services through mobile medical team	13,090	2,200	4,872	1,540
Output	Number of people receiving culturally specific outreach assistance to access services	721	1,000	3,052	1,260

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$0	\$286,838	\$0	\$295,984
Contractual Services	\$0	\$2,558,005	\$0	\$1,311,784
Materials & Supplies	\$43,170	\$0	\$0	\$0
Internal Services	\$0	\$125,320	\$0	\$144,085
Total GF/non-GF	\$43,170	\$2,970,163	\$0	\$1,751,853
Program Total:	\$3,013,333		\$1,751,853	
Program FTE	0.00	2.00	0.00	2.00

Program Revenues				
Intergovernmental	\$0	\$822,238	\$0	\$872,484
Beginning Working Capital	\$0	\$2,147,925	\$0	\$879,369
Total Revenue	\$0	\$2,970,163	\$0	\$1,751,853

Explanation of Revenues

This program generates \$144,085 in indirect revenues.

\$879,369 carryover from the FY 2025 Supportive Housing Services (SHS) allocation to Multnomah County through the SHS Intergovernmental Agreement (IGA) with Oregon Metro Regional Government (Local)

\$440,069 of the FY 2026 Supportive Housing Services (SHS) allocation to Multnomah County through the SHS Intergovernmental Agreement (IGA) with Oregon Metro Regional Government (Local)

\$432,415 City of Portland General Fund allocation through Multnomah County's IGA with the City of Portland (Local)

Significant Program Changes

Last Year this program was: FY 2025: 30210A Safety on the Streets

Funding for this offer was reduced in FY 2026, resulting in a lower number of people reached by outreach services. However, an upcoming redesign of outreach services may limit impact on the number of participants served.

**Program #30210B - Safety on the Streets - Navigation & Service Coordination**

FY 2026 Proposed

Department: Homeless Services Department**Program Contact:** Daniel Field**Program Offer Type:** Operating**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

Multnomah County has a large number of people experiencing unsheltered homelessness who are living in places including vehicles, encampments and other places not meant for habitation. These individuals have lacked sufficient routine engagement with outreach workers to establish trust and become engaged in services they need to transition out of homelessness and back into permanent housing.

This program funds 7 navigation outreach workers and an outreach coordinator to provide service navigation and de-escalation services to people who are living unsheltered. It funds the capacity to coordinate outreach teams, including existing teams that already provide treatment, navigation, housing and survival supplies, and work better with volunteer teams. The department Outreach Coordinator will work in partnership with the jurisdictional partners and nonprofit service providers, to help outreach workers better support people living in places including vehicles, encampments and other places not meant for habitation.

This program offer, when considered in conjunction with the following other program offers, represents a significant outreach and services focused on assisting people who remain unsheltered to meet their basic needs and navigate to shelter and housing: Safety on the Streets - Navigation & Service Coordination (30210A) and System Access, Assessment, & Navigation (30100). The Safety on the Streets program is designed to reach folks who might not be accessing other services, and, as such, is intended to help reduce disparities in who is able to access homeless services.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Expanded navigation outreach capacity	10	10	10	7
Output	BIPOC successfully referred to shelter at rates as high or higher than non-Hispanic whites	No	Yes	No	Yes

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$0	\$324,148	\$0	\$340,424
Contractual Services	\$0	\$1,360,975	\$0	\$540,491
Internal Services	\$0	\$0	\$0	\$165,717
Total GF/non-GF	\$0	\$1,685,123	\$0	\$1,046,632
Program Total:	\$1,685,123		\$1,046,632	
Program FTE	0.00	2.00	0.00	2.00

Program Revenues				
Intergovernmental	\$0	\$465,768	\$0	\$506,141
Beginning Working Capital	\$0	\$1,360,975	\$0	\$540,491
Total Revenue	\$0	\$1,826,743	\$0	\$1,046,632

Explanation of Revenues

This program generates \$165,717 in indirect revenues.

\$540,491 carryover from the FY 2025 Supportive Housing Services (SHS) allocation to Multnomah County through the SHS Intergovernmental Agreement (IGA) with Oregon Metro Regional Government (Local)

\$506,141 of the FY 2026 Supportive Housing Services (SHS) allocation to Multnomah County through the SHS Intergovernmental Agreement (IGA) with Oregon Metro Regional Government (Local)

Significant Program Changes

Last Year this program was: FY 2025: 30210B Safety on the Streets - Navigation & Service Coordination

Housing Placement and Retention

The Housing Placement and Retention Division funds services that assist individuals and families experiencing or at risk of homelessness in obtaining and maintaining housing stability. Services include housing placement and retention support, limited-duration rent assistance, and income acquisition support.

Rapid Rehousing (RRH) provides flexible short- and medium-term rental assistance. Funds may also cover move-in expenses and address other financial barriers. Participants may participate in housing case management. Case managers assist with housing searches and landlord negotiation. Post-placement stabilization services include a broad array of retention support, including support managing household finances, support addressing maintenance issues and help resolving landlord disputes. Participants may work with case managers to identify income opportunities and connect with education, job training and public benefits.

The division works closely with a network of community-based organizations, including those that serve specific communities such as Black, Indigenous and other People of Color (BIPOC) who are disproportionately represented in the homeless population.

Division Outcomes

Programs support the goals of the Metro Supportive Housing Services Measure Local Implementation Plan (LIP). This includes increasing the number of individuals placed into housing each year and facilitating placements out of shelter. In total, in FY 2026 the Housing Placement and Retention Division funds an estimated 2,295 people newly placed and 3,474 people sustained in housing. When combined with the Supportive Housing Division (393 people newly placed and 2,465 sustained), the full budget supports 2,688 people newly placed and 5,939 sustained in housing. Note, eviction prevention services are also provided by the Department of County Human Services.

\$77.0 million

Housing Placement and Retention

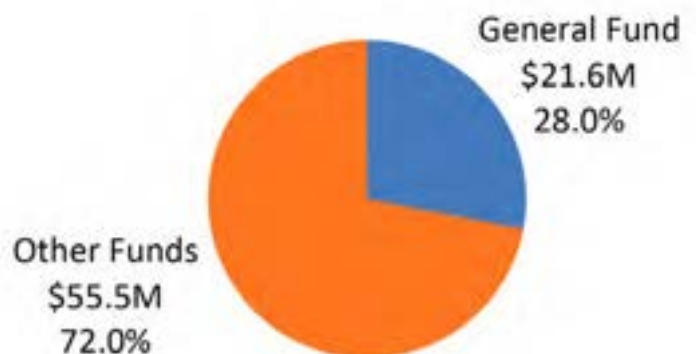
Total Proposed Budget

Including cash transfers, contingencies, and unappropriated balances.



13.50 FTE

(full time equivalent)



Homeless Services Department

FY 2026 Proposed Budget

Significant Division Changes

In FY 2026, this division's budget preserved \$18M out of \$19.1M in funding for placement out of shelter as part of the Community Shelter Strategy. This includes placements across all systems of care (Adult, Youth, Families with Children, and Survivors of Domestic and Sexual Violence)..

Table of Division Programs

The following table shows the programs that make up the division's budget, including cash transfers, contingencies, and unappropriated balances. The individual programs for this division follow in numerical order.

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
Housing Placement and Retention						
30300	Housing Placement & Retention - Adults & Women Households		3,125,029	9,792,869	12,917,898	6.50
30301	Housing Placement & Retention - Families		6,098,806	7,284,437	13,383,243	3.00
30302	Housing Placement & Retention - Placement out of Shelter		654,092	17,301,838	17,955,930	0.00
30303	Housing Placement & Retention - Domestic Violence		2,653,450	5,481,372	8,134,822	2
30304	Housing Placement & Retention - Emergency Rent Assistance	X	2,918,805	0	2,918,805	0.00
30305	Housing Placement & Retention - Medical/ Aging		0	823,105	823,105	0
30306	Housing Placement & Retention - Youth Services		4,219,505	3,491,015	7,710,520	2.00
30307	Housing Placement & Retention - Veterans		565,785	391,649	957,434	0
30309	Housing Placement & Retention - Primary Leasing		1,305,310	1,273,195	2,578,505	0.00
30311	Housing Placement & Retention - State Rapid Rehousing Initiatives	X	0	6,740,576	6,740,576	0
30500	Diversion Services	X	49,658	138,902	188,560	0.00
30600	Employment Programs	X	0	2,733,270	2,733,270	0
	Total Housing Placement & Retention		\$21,590,440	\$55,452,228	\$77,042,668	13.50

**Program #30300 - Housing Placement & Retention - Adults & Women Households**

FY 2026 Proposed

Department: Homeless Services Department**Program Contact:** Daniel Field**Program Offer Type:** Operating**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

This program offer funds housing placement and retention programs that help adult-only households return to permanent housing.

For many people experiencing homelessness, returning to permanent housing requires a combination of services. This includes limited duration flexible rent assistance, housing placement and retention support staffing, and flexible client assistance, and other case management services. This housing placement and retention strategy, often referred to as "rapid rehousing (RRH)", is a recognized best practice and critical element of the housing placement strategies. This offer funds rapid rehousing programs for adults, including programs specifically designed for women.

Services are delivered by skilled nonprofit partners including culturally-specific providers serving communities of color. This assistance is accessed via shelter programs, day centers, and street outreach programs, including targeted outreach in Gresham and East County. Programs emphasize strategies that reduce racial disparities.

The investments in this program offer leverage significant Federal, State and local resources. This offer includes the Short Term Rent Assistance (STRA) program that consolidates multiple Federal, State and local funding streams in a fund administered by Home Forward, which in turn contracts the funds to nearly 20 nonprofit partners who offer prevention and rapid rehousing programs throughout the County.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of participants newly placed in housing	345	N/A*	469	400
Outcome	Number of participants receiving ongoing retention support (sustained)	717	N/A*	638	650
Output	Participant BIPOC groups (out of 5) proportionately >= to those among homeless services population	4	Yes**	3	5
Output	Percentage of participants retained in permanent housing 12 months post-subsidy	89%	90%	94%	90%

Performance Measures Descriptions

*These are new measures in FY 2026 to replace "Number of new and ongoing participants provided rent assistance (PH or HP) including STRA and non-STRA" to clearly differentiate between participants receiving ongoing subsidy (sustained) and those newly placed. **Measure methodology changed from "BIPOC placed or retained in housing at rate as high or higher than percent of HUD homeless population (Yes/No)" to disaggregate racial/ethnic groups, select a comparison group tailored to the equity metric, and reflect all program participants and whether services are being accessed equitably.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$161,674	\$740,478	\$262,774	\$779,553
Contractual Services	\$1,964,022	\$13,201,822	\$2,862,255	\$8,633,830
Internal Services	\$0	\$0	\$0	\$379,486
Total GF/non-GF	\$2,125,696	\$13,942,300	\$3,125,029	\$9,792,869
Program Total:	\$16,067,996		\$12,917,898	
Program FTE	1.00	5.00	1.50	5.00

Program Revenues				
Intergovernmental	\$0	\$3,150,910	\$0	\$4,722,477
Beginning Working Capital	\$0	\$10,373,085	\$0	\$5,070,392
Total Revenue	\$0	\$13,523,995	\$0	\$9,792,869

Explanation of Revenues

This program generates \$379,486 in indirect revenues.

\$18,806 funding allocated through Oregon Housing and Community Services (OHCS) to maintain current efforts to transition Oregonians out of homelessness and into housing, estimate based on receiving 20% of State funding which follows historical patterns (State)

\$5,070,392 carryover from the FY 2025 Supportive Housing Services (SHS) allocation to Multnomah County through the SHS Intergovernmental Agreement (IGA) with Oregon Metro Regional Government (Local)

\$3,324,631 of the FY 2026 Supportive Housing Services (SHS) allocation to Multnomah County through the SHS Intergovernmental Agreement (IGA) with Oregon Metro Regional Government (Local)

\$1,379,040 City of Portland General Fund allocation through Multnomah County's IGA with the City of Portland (Local)

Significant Program Changes

Last Year this program was: FY 2025: 30300 Housing Placement & Retention - Adults & Women Households

This program offer includes a portion of provider rent assistance staffing previously budgeted in Housing Placement & Retention - Emergency Rent Assistance (30304), and housing placement, and stabilization, rent assistance programming previously budgeted in Supportive Housing (30400A). This change was made to allow for greater visibility into the investments being made in housing placement and retention specifically designed for adults. This program offer includes a reorganization of 3.00 FTE Program Specialist and 2.00 FTE Program Specialist Senior.

**Program #30301 - Housing Placement & Retention - Families**

FY 2026 Proposed

Department: Homeless Services Department**Program Contact:** Daniel Field**Program Offer Type:** Operating**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

This program offer provides families with children with housing placement and retention services. This includes limited duration flexible rent assistance, housing placement and retention support staffing, and flexible client assistance, and other case management services. Eligible families may be living in shelter, doubled-up, experiencing domestic violence, living on the streets or in cars, or other places not meant for human habitation. A broader definition of homelessness allows the system to serve families that are most vulnerable in a variety of living situations. On average, 60% of the families served identify as being from communities of color, achieving the goal of improving access and outcomes for these communities.

Families experiencing homelessness access services through a Coordinated Access system. Families are screened for immediate safety and overall vulnerability. Because many more families are seeking housing assistance than can be provided, families are prioritized based on vulnerability, housing opportunity, and provider capacity.

The department convenes the Homeless Family System of Care, which collaborates as a leadership/direct service team to address the unique housing needs of homeless families throughout the County. The Homeless Family System of Care is the primary coordinated effort to assist families experiencing homelessness to make a rapid and sustainable transition back into permanent housing. It is a collaboration of agency leaders and direct service staff that practice leveraging of resources, shared accountability, case consultation, and ongoing process improvement. The system has shared values that include the practice of assertive engagement, using an equity lens to advance racial and social justice, and a shared commitment that all families should be housed. The majority of agencies in the collaborative are culturally-specific providers.

This program leverages Federal and State funding including U.S. Department of Housing and Urban Development grants.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of participants newly placed in housing	526	N/A*	383	385
Outcome	Number of participants receiving ongoing retention support (sustained)	1,318	N/A*	601	600
Output	Participant BIPOC groups (out of 5) proportionately >= to those among homeless services population	4	Yes**	3	5
Output	Percentage of participants retained in permanent housing 12 months post-subsidy	87%	90%	89%	70%

Performance Measures Descriptions

*These are new measures in FY 2026 to replace "Number of participants (new and ongoing) provided rent assistance (PH or HP)" to clearly differentiate between participants receiving ongoing subsidy (sustained) and those newly placed.

**Measure methodology changed from "BIPOC placed or retained in housing at rate as high or higher than percent of HUD homeless population (Yes/No)" to disaggregate racial/ethnic groups, select a comparison group tailored to the equity metric, and reflect all program participants and whether services are being accessed equitably.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$0	\$306,330	\$191,766	\$296,060
Contractual Services	\$2,699,808	\$8,784,802	\$5,907,040	\$6,844,255
Internal Services	\$0	\$71,176	\$0	\$144,122
Total GF/non-GF	\$2,699,808	\$9,162,308	\$6,098,806	\$7,284,437
Program Total:	\$11,862,116		\$13,383,243	
Program FTE	0.00	2.00	1.00	2.00

Program Revenues				
Intergovernmental	\$0	\$3,942,489	\$0	\$4,179,207
Beginning Working Capital	\$0	\$5,076,400	\$0	\$3,105,230
Total Revenue	\$0	\$9,018,889	\$0	\$7,284,437

Explanation of Revenues

This program generates \$144,122 in indirect revenues.

\$3,105,230 carryover from the FY 2025 Supportive Housing Services (SHS) allocation to Multnomah County through the SHS Intergovernmental Agreement (IGA) with Oregon Metro Regional Government (Local)

\$4,179,207 of the FY 2026 Supportive Housing Services (SHS) allocation to Multnomah County through the SHS Intergovernmental Agreement (IGA) with Oregon Metro Regional Government (Local)

Significant Program Changes

Last Year this program was: FY 2025: 30301A Housing Placement & Retention - Homeless Families



Program #30302 - Housing Placement & Retention - Placement out of Shelter FY 2026 Proposed

Department: Homeless Services Department **Program Contact:** Daniel Field
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics: New Request, Backfill Other Funds

Program Description

This program offer funds housing placement and retention programs focused on helping adults and families with minor children exit shelter into housing. Strategies emphasize reducing racial disparities.

For many people experiencing homelessness, returning to permanent housing requires a combination of limited duration flexible rent assistance, case management focused on housing placement and retention, and access to income acquisition assistance. This housing placement and retention strategy, often referred to as "rapid rehousing (RRH)", is a recognized best practice and critical element of the housing placement strategies.

Prioritizing rapid rehousing resources to people in emergency shelters serves two critical purposes. First, it provides individuals and families in shelter the opportunity to end their homelessness by returning to permanent housing with the support needed to retain that housing. Second, each individual who moves out of a shelter unit and into permanent housing creates capacity in the shelter system to serve an additional individual or family who is still unsheltered.

Services funded through this program are delivered by highly skilled nonprofit partners. Services prioritize Communities of Color, women, families with minor children and other vulnerable adults experiencing homelessness accessing traditional and non-traditional shelter sites. The services include flexible rent assistance, staffing accessed through emergency shelters, day centers, and multi-agency mobile inreach teams that engage with people in shelters that do not have their own housing placement programs. The inreach teams include staff from culturally-specific, domestic violence and behavioral health providers to assist adults.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of participants newly placed in housing	1,050	N/A	747	1,050
Outcome	Number of participants receiving ongoing retention support (sustained)	474	N/A	400	650
Output	Participant BIPOC groups (out of 5) proportionately >= to those among homeless services population	0	Yes**	0	5
Output	Percentage of participants retained in housing at 12 months	89%	85%	87%	90%

Performance Measures Descriptions

*These are new measures in FY 2026, to clearly differentiate between participants receiving ongoing subsidy (sustained) and those newly placed. **Measure methodology changed from "BIPOC placed or retained in housing at rate as high or higher than percent of HUD homeless population (Yes/No)" to disaggregate racial/ethnic groups, select a comparison group tailored to the equity metric, and reflect all program participants and whether services are being accessed equitably.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Contractual Services	\$884,490	\$17,495,375	\$654,092	\$17,301,838
Total GF/non-GF	\$884,490	\$17,495,375	\$654,092	\$17,301,838
Program Total:	\$18,379,865		\$17,955,930	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$3,746,265	\$0	\$17,301,838
Beginning Working Capital	\$0	\$12,285,920	\$0	\$0
Total Revenue	\$0	\$16,032,185	\$0	\$17,301,838

Explanation of Revenues

\$17,301,838 funding allocated through Oregon Housing and Community Services (OHCS) to maintain current efforts to transition Oregonians out of homelessness and into housing, estimate based on receiving 20% of State funding which follows historical patterns (State),

Significant Program Changes

Last Year this program was: FY 2025: 30302 Housing Placement & Retention - Placement out of Adult Shelter

In FY 2025, placement out of shelter was expanded, and distributed across two program offers Housing Placement & Retention - Placement out of Adult Shelter (30302A) and Housing Placement & Retention - Placement out of Shelter (30302B). \$1,824,437 of services were previous funded with One-Time-Only Metro SHS funding are now funded with General Fund.

**Program #30303 - Housing Placement & Retention - Domestic Violence**

FY 2026 Proposed

Department: Homeless Services Department**Program Contact:** Daniel Field**Program Offer Type:** Operating**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

This program offer funds housing and support services for survivors of domestic and sexual violence using a combination of flexible rent and client assistance and innovative, multi-agency case management focused on housing placement and retention, including culturally specific services. This program offer leverages State and Federal funding to support housing services for survivors of domestic and sexual violence.

Rapid rehousing (RRH) is a nationally recognized best practice model to address homelessness for individuals and families fleeing domestic violence, who are in need of financial assistance and support, the majority of whom identify as Black, Indigenous, and other People of Color (BIPOC). This program offer funds culturally responsive and culturally specific advocacy support and financial assistance rooted in racial equity to help survivors and their dependents quickly establish safe and permanent housing after fleeing domestic violence. Advancing racial equity is a core goal, and eliminating disparate rates of homelessness on the basis of race and ethnicity is a focus of all programming.

This program offer funds case management and supportive services for survivors of Domestic Violence (DV)/Sexual Violence (SV) and their children/dependents. Services include:

- HUD CoC Rapid Rehousing - Housing placements and support services, including advocacy, case management, client assistance, and rent assistance.
- Long-Term RRH - Supportive Services and Rental assistance to ensure housing placement/retention for up to 5 years, prioritizing immigrant and refugee survivors engaging in U-Visa or T-Visa processes.
- Emergency Housing Vouchers (EHV) - Case Management services supporting housing retention. The program operates in partnership with Home Forward and leverages EHV (HUD) Vouchers.
- DV Housing Advocates - culturally-specific DSV housing advocates, prioritizing services for Black, Latin, Native, and Immigrant & Refugee survivors.
- Shared Housing - Supportive Services for households living in democratically run "shared" homes.
- DSV In-Reach - DSV case management and housing placement services for DSV survivors in non-DSV emergency shelter, across all systems of care (Adult, Youth, and Family)
- Mobile DV Community Advocacy - Connects survivors in need of DV-specific services with safety planning, barrier removal, flexible client assistance, and referrals to DV housing programs and community resources.
- DSV Coordinated Access Navigation - Supports the rapid transition of survivors from homelessness to available shelter and housing resources.
- DSV Diversion - Diverts DSV survivors and their children from shelters and/or street homelessness through eviction prevention, housing placement, and support with Section-8 Violence Against Women Act (VAWA) Emergency Transfers.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of participants newly placed in housing	330	N/A*	300	300
Outcome	Number of participants receiving ongoing retention support (sustained)	531	N/A*	775	750
Output	Participant BIPOC groups (out of 5) proportionately >= to those among homeless services population	4	Yes*	4	5
Output	Percentage of exits to permanent housing	89%	85%	90%	85%

Performance Measures Descriptions

*These are new measures in FY 2026 to replace "Number of households placed or retained in permanent housing" to clearly differentiate between participants receiving ongoing subsidy (sustained) and those newly placed.

**Measure methodology changed from "BIPOC placed or retained in housing at rate as high or higher than percent of HUD homeless population (Yes/No)" to disaggregate racial/ethnic groups, select a comparison group tailored to the equity metric, and reflect all program participants and whether services are being accessed equitably.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$0	\$312,197	\$0	\$329,928
Contractual Services	\$1,750,667	\$5,767,531	\$2,653,450	\$4,990,834
Materials & Supplies	\$21,585	\$390	\$0	\$0
Internal Services	\$0	\$199,514	\$0	\$160,610
Total GF/non-GF	\$1,772,252	\$6,279,632	\$2,653,450	\$5,481,372
Program Total:	\$8,051,884		\$8,134,822	
Program FTE	0.00	2.00	0.00	2.00

Program Revenues				
Intergovernmental	\$0	\$4,382,893	\$0	\$4,161,307
Beginning Working Capital	\$0	\$2,164,985	\$0	\$1,320,065
Total Revenue	\$0	\$6,547,878	\$0	\$5,481,372

Explanation of Revenues

This program generates \$160,610 in indirect revenues.

\$1,320,065 carryover from the FY 2025 Supportive Housing Services (SHS) allocation to Multnomah County through the SHS Intergovernmental Agreement (IGA) with Oregon Metro Regional Government (Local)

\$1,493,106 of the FY 2026 Supportive Housing Services (SHS) allocation to Multnomah County through the SHS Intergovernmental Agreement (IGA) with Oregon Metro Regional Government (Local)

\$2,668,201 of HUD Continuum of Care (CoC) Program awarded to Multnomah County. The CoC Program requires a 25 percent match of the awarded grant amount, which is met with County General Fund (Federal)

Significant Program Changes

Last Year this program was: FY 2025: 30303A Housing Placement & Retention - Domestic Violence

**Program #30304 - Housing Placement & Retention - Emergency Rent Assistance**

FY 2026 Proposed

Department: Homeless Services Department**Program Contact:** Daniel Field**Program Offer Type:** Operating**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

This program offer funds rental assistance and staffing at culturally-specific community-based organizations. Rental assistance is provided to individuals and families who are at risk of eviction. These culturally-specific community-based organizations provide Black, Indigenous, and other People of Color (BIPOC) households vital emergency rental assistance resources. Focusing this funding on a network of community based organizations, especially culturally specific organizations, maintains the network of service providers and culturally specific service offerings in the County.

Many funding streams for Emergency Rent Assistance are too restrictive to allow community based-organizations, including culturally specific providers to meet the needs of those requesting support. The resources in this offer allow the Homeless Services Department (HSD) and the Department of County Human Services to address identified gaps and increases the amount of flexible rental assistance funding available to community based organizations serving BIPOC and other marginalized and hard to reach communities.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of households prevented from losing their housing	334	278	300	278
Outcome	Number of FTE in culturally specific organizations supported to distribute emergency rental assistance fund	15	15	15	15
Outcome	Participant BIPOC groups (out of 5) proportionately >= to those among low income population	2	Yes*	1	5

Performance Measures Descriptions

*Measure methodology changed from "BIPOC households served at rates as high or higher than their percentage of eligible households (Yes/No)" to disaggregate racial/ethnic groups, select a comparison group tailored to the equity metric, and reflect all program participants and whether services are being accessed equitably.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Contractual Services	\$0	\$2,850,380	\$2,918,805	\$0
Total GF/non-GF	\$0	\$2,850,380	\$2,918,805	\$0
Program Total:	\$2,850,380		\$2,918,805	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Beginning Working Capital	\$0	\$3,268,845	\$0	\$0
Total Revenue	\$0	\$3,268,845	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2025: 30304 Housing Placement & Retention - Emergency Rent Assistance

This program offer reflects a reduction in funding for provider eviction prevention program staffing.

**Program #30305 - Housing Placement & Retention - Medical/Aging**

FY 2026 Proposed

Department: Homeless Services Department**Program Contact:** Daniel Field**Program Offer Type:** Operating**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

This program offer funds housing placement and retention strategies to meet the permanent housing needs of seniors. These targeted investments substantially leverage other Federal, State and local resources, including Medicaid, affordable housing units, and permanent rental subsidies to support the needs of seniors experiencing homelessness. Services are delivered by a nonprofit organization that specializes in serving the senior population.

People over the age of 55 make up one of the fastest growing segments of the population experiencing homelessness, and the most recent Point In Time Count (FY 2023) reflects an increase in the number of individuals 55+ years old who were experiencing homelessness. This program offer funds housing placement, retention support services and staffing, rental assistance, and benefits acquisition assistance.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of participants newly placed in housing	20	N/A*	29	25
Outcome	Number of participants receiving ongoing retention support (sustained)	211	N/A*	242	250
Output	Participant BIPOC groups (out of 5) proportionately >= to those among homeless services population	0	Yes**	0	5
Output	Percentage of participants retained in permanent housing 12 months post-subsidy	98%	90%	100%	90%

Performance Measures Descriptions

*These are new measures in FY 2026, to clearly differentiate between participants receiving ongoing subsidy (sustained) and those newly placed. **Measure methodology changed from "BIPOC placed or retained in housing at rate as high or higher than percent of HUD homeless population (Yes/No)" to disaggregate racial/ethnic groups, select a comparison group tailored to the equity metric, and reflect all program participants and whether services are being accessed equitably.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Contractual Services	\$0	\$728,165	\$0	\$823,105
Total GF/non-GF	\$0	\$728,165	\$0	\$823,105
Program Total:	\$728,165		\$823,105	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$77,465
Beginning Working Capital	\$0	\$728,165	\$0	\$745,640
Total Revenue	\$0	\$728,165	\$0	\$823,105

Explanation of Revenues

\$745,640 carryover from the FY 2025 Supportive Housing Services (SHS) allocation to Multnomah County through the SHS Intergovernmental Agreement (IGA) with Oregon Metro Regional Government (Local)

\$77,465 of the FY 2026 Supportive Housing Services (SHS) allocation to Multnomah County through the SHS Intergovernmental Agreement (IGA) with Oregon Metro Regional Government (Local)

Significant Program Changes

Last Year this program was: FY 2025: 30305 Housing Placement & Retention - Medical/Aging

**Program #30306 - Housing Placement & Retention - Youth Services**

FY 2026 Proposed

Department: Homeless Services Department**Program Contact:** Daniel Field**Program Offer Type:** Operating**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

The Homeless Youth Continuum (HYC) is a collaborative and coordinated system. It consists of nonprofit organizations including those who provide culturally specific services. Its goal is to provide a comprehensive range of services to youth up to age 25 who are experiencing homelessness. These services include screening, crisis intervention, safety services, shelter, engagement, housing, education, employment, behavioral health support, substance use disorder services and health services, including pregnancy and parenting support. This program offer maintains capacity to provide these essential housing and developmental supports for youth. With services both on-site and at mobile locations, HYC staff provide culturally responsive services to best meet the developmental needs of homeless youth throughout Multnomah County

This program offer leverages federal long-term rent assistance vouchers to support housing navigation, placement and retention services for 200 youth. To reduce racial disparities in the experience of homelessness, Black, Indigenous, and other People of Color (BIPOC) communities are prioritized.

This program offer funds:

- Case management that provides linkages to education, employment, health, behavioral health and substance use disorder treatment, housing services, and on-going housing stability supports. This program also funds education and resource access for pregnant and parenting youth.
- Behavioral health and substance use disorder services provided by certified staff and peer mentors who engage youth in recovery supports, conduct assessments, and connect youth to formal treatment programs, provide follow up care, on-going supports, and healthy recreation alternatives. Approximately 93% of youth served have substance use or behavioral health issues, with 53% reporting co-occurring issues.
- A range of developmentally appropriate housing options, which include onsite transitional housing with 24-hour staffing, scattered-site housing, rapid rehousing, and shared housing. Housing navigators assist youth to access the housing options that best fit the youth's needs and provide retention support.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of unduplicated participants served	300	N/A*	153	300
Output	Participant BIPOC groups (of 5) proportionately >= to those among youth homeless services population	3	Yes**	2	5
Outcome	Number of participants newly placed in housing	37	N/A*	14	40
Outcome	Number of participants receiving ongoing retention support (sustained)	228	N/A*	134	250

Performance Measures Descriptions

*These are new measures in FY 2026, to clearly differentiate between participants served, those receiving ongoing subsidy (sustained) and those newly placed.

**Measure methodology changed from "BIPOC placed or retained in housing at rate as high or higher than percent of HUD homeless population (Yes/No)" to disaggregate racial/ethnic groups, select a comparison group tailored to the equity metric, and reflect all program participants and whether services are being accessed equitably.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$0	\$143,419	\$0	\$342,142
Contractual Services	\$2,683,221	\$3,978,270	\$4,219,505	\$2,982,318
Materials & Supplies	\$21,585	\$390	\$0	\$0
Internal Services	\$0	\$138,875	\$0	\$166,555
Total GF/non-GF	\$2,704,806	\$4,260,954	\$4,219,505	\$3,491,015
Program Total:	\$6,965,760		\$7,710,520	
Program FTE	0.00	1.00	0.00	2.00

Program Revenues				
Intergovernmental	\$0	\$3,651,535	\$0	\$3,010,218
Beginning Working Capital	\$0	\$783,865	\$0	\$480,797
Total Revenue	\$0	\$4,435,400	\$0	\$3,491,015

Explanation of Revenues

This program generates \$166,555 in indirect revenues.

\$480,7797 carryover from the FY 2025 Supportive Housing Services (SHS) allocation to Multnomah County through the SHS Intergovernmental Agreement (IGA) with Oregon Metro Regional Government (Local)

\$1,738,383 of the FY 2026 Supportive Housing Services (SHS) allocation to Multnomah County through the SHS Intergovernmental Agreement (IGA) with Oregon Metro Regional Government (Local)

\$166,605 Emergency Housing Assistance (EHA) allocated through the Oregon Housing and Community Services (OHCS) to assist low or very-low income persons who are homeless or are unstably housed and at risk of becoming homeless (State)

\$1,105,230 of HUD Continuum of Care (CoC) Program awarded to Multnomah County. The CoC Program requires a 25 percent match of the awarded grant amount, which is met with County General Fund (Federal)

Significant Program Changes

Last Year this program was: FY 2025: 30306 Housing Placement & Retention - Youth Services

This program offer includes transitional housing for youth previously budgeted in Safety off the Streets - Youth Shelter (30205). This change was made to allow for greater visibility into the investments being made in housing placement and retention specifically designed for youth.

**Program #30307 - Housing Placement & Retention - Veterans**

FY 2026 Proposed

Department: Homeless Services Department**Program Contact:** Daniel Field**Program Offer Type:** Operating**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

Many veterans experiencing or at risk of homelessness face significant barriers to securing stable housing. Although federal programs like Veterans Affairs Supportive Housing (VASH) and Supportive Services for Veteran Families (SSVF) are available, funding is restrictive. Barriers for veterans include lack of funds for security deposits, utilities, past property debts, legal fees, and moving costs. Federal funding also has limitations on eviction prevention assistance.

The program aims to reduce veteran homelessness by providing flexible financial assistance and culturally-specific support services that address the critical gaps not covered by existing federal programs. This will enable veterans to overcome barriers to securing and maintaining stable housing.

The program will provide funding to nonprofit organizations to deliver a range of housing services to veterans. These services include:

- Financial assistance for security deposits, utility payments, past property debts, legal fees, and moving expenses.
- Short-term rent assistance.
- Operational support for veteran engagement, assessment, and referral for housing services.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of participants newly placed in housing	5	N/A*	2	3
Outcome	Number of participants receiving ongoing retention support (sustained)	37	N/A*	58	50
Output	Participant BIPOC groups (out of 5) proportionately >= to those among homeless services population	1	Yes**	1	5
Output	Percentage of participants retained in permanent housing 12 months post-subsidy	No data	N/A*	No data	90%

Performance Measures Descriptions

*These are new measures in FY 2026 to clearly differentiate between participants receiving ongoing subsidy (sustained) and those newly placed.

**Measure methodology changed from "BIPOC placed or retained in housing at rate as high or higher than percent of HUD homeless population (Yes/No)" to disaggregate racial/ethnic groups, select a comparison group tailored to the equity metric, and reflect all program participants and whether services are being accessed equitably.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Contractual Services	\$348,850	\$506,810	\$565,785	\$391,649
Total GF/non-GF	\$348,850	\$506,810	\$565,785	\$391,649
Program Total:	\$855,660		\$957,434	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$303,135	\$0	\$304,609
Beginning Working Capital	\$0	\$203,675	\$0	\$87,040
Total Revenue	\$0	\$506,810	\$0	\$391,649

Explanation of Revenues

\$87,040 carryover from the FY 2025 Supportive Housing Services (SHS) allocation to Multnomah County through the SHS Intergovernmental Agreement (IGA) with Oregon Metro Regional Government (Local)

\$76,740 of the FY 2026 Supportive Housing Services (SHS) allocation to Multnomah County through the SHS Intergovernmental Agreement (IGA) with Oregon Metro Regional Government (Local)

\$107,437 State Housing Assistance Program (SHAP) allocated through the Oregon Housing and Community Services (OHCS) to provide operational support for emergency shelters and supportive services to shelter residents (State)

\$120,432 Emergency Housing Assistance (EHA) for Veterans allocated through the Oregon Housing and Community Services (OHCS) to assist low or very-low income persons who are homeless or are unstably housed and at risk of becoming homeless (State)

Significant Program Changes

Last Year this program was: FY 2025: 30307 Housing Placement & Retention - Veterans

**Program #30309 - Housing Placement & Retention - Primary Leasing**

FY 2026 Proposed

Department: Homeless Services Department**Program Contact:** Daniel Field**Program Offer Type:** Operating**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:** One-Time-Only Request**Program Description**

This program addresses the significant challenge of limited access to private market housing for individuals experiencing homelessness, particularly those with significant barriers. These barriers often prevent them from securing housing independently, even with rental assistance. The existing housing market can be difficult to navigate, and landlords may be hesitant to rent to individuals with complex needs or histories of homelessness. This lack of access contributes to the ongoing problem of chronic and episodic homelessness.

This program offer funds agency leasing programs that increase access to private market units for households with significant barriers to housing. Agency leasing is a supportive housing strategy in which service providers lease housing units in the private rental market and then sublease those units to program participants. Agency leasing is efficient and effective because it quickly increases access to housing through the private rental market, minimizes barriers that typically prevent people from accessing those units, and helps people access housing units in their communities. This program offer funds scattered site and project-based agency leasing models, as well as shared housing models focused on serving youth and individuals seeking a recovery community.

The Multnomah County Supportive Housing Services (SHS) Local Implementation Plan (LIP) sets out a range of strategies to reduce homelessness by increasing permanent housing and wrap around services for those experiencing, or at risk of, chronic homelessness and episodic homelessness. In alignment with priorities outlined in the LIP, this program offer funds a range of agency leasing models by partnering with landlords and property managers to increase access to private market units for individuals experiencing homelessness who face significant barriers to housing, and provide those individuals with the necessary rental assistance and support services to retain their housing. This program offer also aligns with the Homelessness Response Action Plan (HRAP) action item to secure primary-leased units to support rapid rehousing placement.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of participants newly placed in housing	25	N/A*	30	24
Outcome	Number of participants receiving ongoing retention support (sustained)	0	N/A*	0	30
Output	Percentage of participants retained in permanent housing 12 months post-subsidy	No data	80%	100%	80%
Output	Participant BIPOC groups (out of 5) proportionately >= to those among homeless services population	1	Yes**	1	5

Performance Measures Descriptions

*These are new measures in FY 2026 to replace "Number of people placed into or maintained housing through primary leasing program" to clearly differentiate between participants receiving ongoing subsidy (sustained) and those newly placed. **Measure methodology changed from "Overrepresented People of Color lease up successfully at rates as high or higher than all households (Yes/No)" to disaggregate racial/ethnic groups, select a comparison group tailored to the equity metric, and reflect all program participants and whether services are being accessed equitably.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Contractual Services	\$0	\$2,967,805	\$1,305,310	\$1,273,195
Total GF/non-GF	\$0	\$2,967,805	\$1,305,310	\$1,273,195
Program Total:	\$2,967,805		\$2,578,505	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Beginning Working Capital	\$0	\$2,967,805	\$0	\$1,273,195
Total Revenue	\$0	\$2,967,805	\$0	\$1,273,195

Explanation of Revenues

\$1,273,195 carryover from the FY 2025 Supportive Housing Services (SHS) allocation to Multnomah County through the SHS Intergovernmental Agreement (IGA) with Oregon Metro Regional Government (Local)

Significant Program Changes

Last Year this program was: FY 2025: 30309 Housing Placement & Retention - Primary Leasing Program

This offer was reduced in FY 2026, resulting in fewer new placements.



Program #30311 - Housing Placement & Retention - State Rapid Rehousing Initiatives

FY 2026 Proposed

Department: Homeless Services Department

Program Contact: Daniel Field

Program Offer Type: Operating

Program Offer Stage: Proposed

Related Programs:

Program Characteristics:

Program Description

The Oregon Governor's statewide emergency declaration and investments in shelter, rehousing, and homelessness prevention programs started in January 2023. The need for housing assistance for youth, families, and other vulnerable populations experiencing homelessness continues to exceed available resources. There is a gap in long-term rental assistance to ensure housing stability for those rehoused through these initial efforts, as well as a need to house additional households.

The program will reduce homelessness by providing additional rehousing opportunities for youth and families, and by offering long-term rental assistance to households already rehoused through the initial executive order.

The program will consist of two primary activities:

- Oregon Rehousing Initiative (ORI): This component will focus on the youth and families placed into permanent housing by June 30, 2025. Funding will be available through FY 2027 to provide up to 24 months of rental assistance per household.
- Long Term Rental Assistance (LTRA): This component will provide rental subsidies for up to 150 households that were rehoused as part of the initial executive order, but require ongoing support to maintain their housing.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Outcome	Participant BIPOC groups (out of 5) in proportions >= to those among homeless services population	1	Yes*	0	5
Outcome	Number of participants newly placed in housing**	351	286	436	0
Outcome	Number of participants receiving ongoing retention support (sustained)***	N/A	N/A	316	250
Output	Percentage of participants retained in permanent housing 12 months post-subsidy**	N/A	N/A	90%	70%

Performance Measures Descriptions

*Measure methodology changed from "BIPOC assessed at rate as high or higher than percent of HUD homeless population (Yes/No)" to disaggregate racial/ethnic groups, select a comparison group tailored to the equity metric, and reflect all program participants and whether services are being equitably accessed. **FY 2024 Actual and FY 2025 Estimate reflect an increase in State funding after Adopted. FY 2026 Offer reflects be completed in FY 2025, and program shifts focus on retention of placed households. ***This is a new measure in FY 2026.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Contractual Services	\$0	\$9,318,022	\$0	\$6,740,576
Total GF/non-GF	\$0	\$9,318,022	\$0	\$6,740,576
Program Total:	\$9,318,022		\$6,740,576	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$9,318,022	\$0	\$6,740,576
Total Revenue	\$0	\$9,318,022	\$0	\$6,740,576

Explanation of Revenues

\$849,588 SB 5701 funding allocated through Oregon Housing and Community Services (OHCS) to provide continued support for rehousing initiatives through the Oregon Rehousing Initiative (ORI) in accordance with Executive Order (EO) 24-02 (State)

\$5,236,896 funding allocated through Oregon Housing and Community Services (OHCS) to maintain Long-Term Rental Assistance, estimate based on receiving 20% of State funding which follows historical patterns (State)

\$654,092 funding allocated through Oregon Housing and Community Services (OHCS) to maintain current efforts to transition Oregonians out of homelessness and into housing, estimate based on receiving 20% of State funding which follows historical patterns (State)

Significant Program Changes

Last Year this program was: FY 2025: 30311 Housing Placement & Retention - State Executive Order 24-02

The funding of this program offer is reduced due to the sunset of State funding for the Oregon All In (OAI) program. No new households will be placed in FY 2026. Funding in FY 2026 will be used to support households placed in FY 2025. As well as moving State funding for shelter operations to program offers 30200, 30201, 30202A, 30202B, 30203, 30204, and 30205.

**Program #30500 - Diversion Services**

FY 2026 Proposed

Department: Homeless Services Department**Program Contact:** Daniel Field**Program Offer Type:** Operating**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:** Backfill Other Funds, One-Time-Only Request**Program Description**

Diversion programs vary by implementation, but have in common the assessment of an individual who is facing homelessness or already in shelter to identify modest, one-time, investments to allow for rehousing. Diversion is recognized nationally and locally as a critical tool in reducing street and shelter homelessness.

This program offer funds a transportation assistance program that diverts individuals from the streets and shelter through one-time transportation assistance to a location where they have a verified housing option. Most commonly this program reunites individuals with family in other communities.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of unduplicated participants served	869	1,170	665	250
Outcome	Participant BIPOC groups (out of 5) proportionately >= to those among homeless services population	2	Yes*	1	5

Performance Measures Descriptions

*Measure methodology changed from "BIPOC participate in program at rate as high or higher than percent of HUD homeless population (Yes/No)" to disaggregate racial/ethnic groups, select a comparison group tailored to the equity metric, and reflect all program participants and whether services are being equitably accessed.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Contractual Services	\$526,288	\$1,091,182	\$49,658	\$138,902
Total GF/non-GF	\$526,288	\$1,091,182	\$49,658	\$138,902
Program Total:	\$1,617,470		\$188,560	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$490,705	\$0	\$0
Beginning Working Capital	\$0	\$1,100,850	\$0	\$138,902
Total Revenue	\$0	\$1,591,555	\$0	\$138,902

Explanation of Revenues

\$138,902 carryover from the FY 2025 Supportive Housing Services (SHS) allocation to Multnomah County through the SHS Intergovernmental Agreement (IGA) with Oregon Metro Regional Government (Local).

Significant Program Changes

Last Year this program was: FY 2024: 30500 Diversion Services

This program offer reflects a reduction in Benefit Assistance programming that served homeless and formerly homeless individuals with assistance in securing Supplemental Security Income, Social Security Disability Income, and/or Medicaid and Medicare benefits that provided critical financial and healthcare resources that allow recipients to retain or secure housing. Additionally, this offer reflects a reduction in funding for the hospital diversion program, which collaborated with hospitals, mental health, and substance abuse treatment facilities to provide rental assistance and care coordination to individuals upon discharge, ensuring participants transitioned into housing rather than to the streets or shelter. \$49,658 of service were previous funded with One-Time-Only Metro SHS funding are now funded with General Fund.

**Program #30600 - Employment Programs**

FY 2026 Proposed

Department: Homeless Services Department**Program Contact:** Daniel Field**Program Offer Type:** Operating**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:** One-Time-Only Request**Program Description**

People who experience homelessness or housing instability often face barriers to employment. There is a need for integrated programs that address both housing and employment needs simultaneously to promote long-term stability. This program addresses the intersection of these challenges. It combines housing assistance with culturally specific workforce development services. These programs prioritize populations facing racial disparities in housing and employment.

The program aims to stabilize housing and improve economic opportunities for families, youth, and Communities of Color experiencing or at risk of homelessness.

The program supports several interconnected initiatives, all focused on the integration of housing and employment services. This offer includes funding for community needs employment programs that provide entry-level employment opportunities that allow individuals experiencing or at risk of homelessness to earn income, develop work skills, and establish a work history. In some cases, these program also include rent assistance for support with housing placement and/or eviction prevention. These programs are operated by nonprofit organizations and provide services to individuals accessing employment services.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of individuals receiving employment services and supports*	1,388	750	1,746	200
Output	Number of employment placements	599	360	572	200
Output	Number of households receiving rent assistance or eviction prevention	195	150	156	160
Output	BIPOC participate in program at rate as high or higher than percent of HUD homeless population	Yes	Yes	Yes	Yes

Performance Measures Descriptions

*FY 2025 Estimate is higher due to an enrollment increase reported in the first two quarters.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Contractual Services	\$0	\$5,628,070	\$0	\$2,733,270
Total GF/non-GF	\$0	\$5,628,070	\$0	\$2,733,270
Program Total:	\$5,628,070		\$2,733,270	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Beginning Working Capital	\$0	\$3,408,970	\$0	\$0
Total Revenue	\$0	\$3,408,970	\$0	\$0

Explanation of Revenues

\$2,733,270 Video Lottery Fund allocated to Multnomah County to be used for the purpose of furthering economic development in accordance with ORS 461.512 (Local/State). \$2,448,828 Is One-Time-Only funding, service were previous funded with One-Time-Only Metro SHS funding.

Significant Program Changes

Last Year this program was: FY 2025: 30600 Employment Programs

This program offer reflects a reduction in programs that provided economic opportunity to opportunities for families, youth, and Communities of Color experiencing or at risk of homelessness, while at the same time addressing community needs for trash collection, public space maintenance services and the provision of mobile hygiene services. These employment programs provided entry-level opportunities to earn income, develop various work skills and establish a recent work history.

Supportive Housing

Supportive Housing (SH) is a program that aims to assist individuals with severe temporary or long-term disabilities who are experiencing long-term homelessness and have extremely low income. SH can take the form of both permanent supportive housing and recovery-oriented transitional housing.

Permanent Supportive Housing (PSH) is a type of deeply affordable permanent housing that provides supportive services to individuals with long-term disabilities, including chronic health conditions, mental illness and addictions. PSH is designed for those who have experienced or are at risk of long-term or cyclical homelessness. It combines long-term rent assistance with ongoing wrap-around support services, such as behavioral and physical health services, benefits and income-related services, and in-home housing retention support. These services are intensive, voluntary, individualized and aimed at helping participants achieve and maintain long-term housing stability. PSH can be provided in site-based buildings dedicated to Permanent Supportive Housing, clusters of units within a single building, or scattered across multiple sites. It can also be integrated into both private market and non-profit/publicly owned housing. Long-term supportive housing that is not considered PSH also combines long-term rent assistance with support services, but in these programs the supportive services may be less intensive, or relatively shorter-term.

Recovery-oriented transitional housing (TH) offers temporary housing and supportive services for individuals experiencing homelessness who have a substance use disorder and are seeking this type of program. The housing and services provided in TH are short-term, typically lasting 24 months or less, and are designed to support participants in transitioning to permanent housing through case management and life skills building.

Division Outcomes

In total, in FY 2026 the Supportive Housing Division funds an estimated 393 people newly placed and 2,465 people sustained in supportive housing. When combined with the Housing Placement and Retention Division (2,295 people newly placed and 3,474 sustained), the full budget supports 2,688 people newly placed and 5,939 sustained in housing

\$65.3 million

Supportive Housing

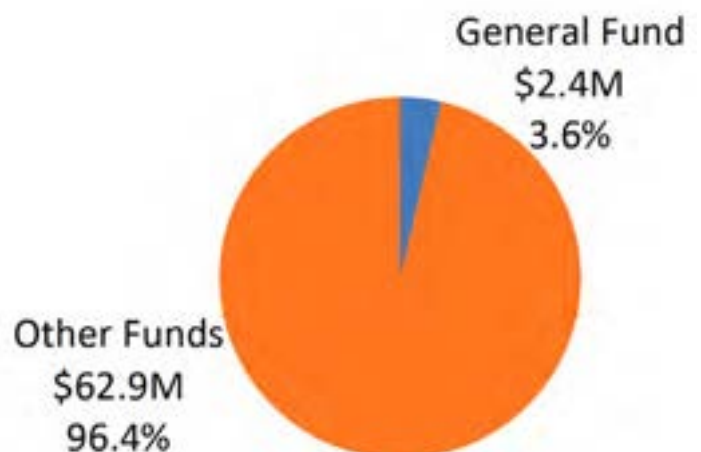
Total Proposed Budget

Including cash transfers, contingencies, and unappropriated balances.



11.00 FTE

(full time equivalent)



Homeless Services Department

FY 2026 Proposed Budget

Significant Division Changes

The FY 2025 budget provided funding for 401 new Permanent Supportive Housing (PSH) units through the Supportive Housing Services (SHS) Measure. Of these, 200 were allocated to existing projects already underway, while the remaining 201 were left unassigned. In FY 2026, HSD will proceed with funding the 200 units committed to specific projects, as these projects rely on the PSH services and rent assistance. However, due to budget constraints, the 201 unassigned units will not be funded. Additionally, 10 units each have been removed from the FUSE and Move On programs. These units, like those in the PSH, have not yet been assigned to a specific individual or project.

Table of Division Programs

The following table shows the programs that make up the division's budget, including cash transfers, contingencies, and unappropriated balances. The individual programs for this division follow in numerical order.

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
Supportive Housing						
30400A	Supportive Housing		657,140	15,165,355	15,822,495	10.00
30400C	Supportive Housing - Local Bond Units and Site-Based Commitments		0	14,790,640	14,790,640	0.00
30400D	Supportive Housing - Tenant-Based Commitments		0	14,866,965	14,866,965	0.00
30400E	Supportive Housing - System Support		0	2,175,425	2,175,425	0.00
30400F	Supportive Housing - Local Bond Units and Site-Based Commitments - SHS Expansion		0	1,862,360	1,862,360	0.00
30401A	Supportive Housing - Behavioral Health/ Medical Housing		0	4,373,750	4,373,750	0.00
30401B	Supportive Housing - Behavioral Health/ Medical Housing - Service Coordination Team		0	2,652,550	2,652,550	0.00
30402	Supportive Housing - Local Long Term Rental Vouchers		383,480	836,275	1,219,755	0.00
30403	Supportive Housing - Families		814,510	2,549,794	3,364,304	1.00
30404	Supportive Housing - Youth		0	1,648,465	1,648,465	0.00
30405	Supportive Housing - Domestic Violence		0	1,286,685	1,286,685	0.00
30406	Supportive Housing - Frequent Users Systems Engagement		525,035	707,375	1,232,410	0.00
30999	Supportive Housing Services Revenue for Other Departments		0	0	0	0.00
Total Supportive Housing			\$2,380,165	\$62,915,639	\$65,295,804	11.00

**Program #30400A - Supportive Housing**

FY 2026 Proposed

Department: Homeless Services Department**Program Contact:** Daniel Field**Program Offer Type:** Operating**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

This program addresses the critical need for supportive housing, particularly for individuals experiencing long-term or cyclical homelessness who also have long-term disabilities (including chronic health conditions, mental illness, and substance use disorders). It also addresses the need for transitional supportive housing for those in early recovery from a substance use disorder who are at high risk of chronic homelessness. The program specifically targets populations with disproportionately high rates of homelessness, including:

- Black, Indigenous, and other People of Color (BIPOC)
- People in recovery from a substance use disorder
- People with severe and persistent mental illness

The program provides supportive housing options in partnership with the Portland Housing Bureau and Home Forward. This includes permanent supportive housing for those with long-term disabilities and chronic homelessness, and recovery-oriented transitional supportive housing.

The "Moving On" program facilitates the transition of individuals from intensive supportive housing to more independent living while maintaining necessary rental assistance. This frees up capacity in intensive supportive housing programs for those with the highest needs.

Supportive housing is intended for those who would not be successful in their housing without supportive services, and for whom services would be less effective without stable housing. The goal of supportive housing services is to help individuals and families experiencing homelessness, particularly those with complex needs, achieve and maintain stable, permanent housing. Many people will need ongoing support to remain housed. Therefore, supportive housing combines affordable housing with a range of voluntary support services tailored to individual needs.

The program funds two primary types of supportive housing programs:

- Supportive Housing Programming: Provides permanent supportive housing for individuals with long-term disabilities and chronic homelessness, and recovery-oriented transitional supportive housing for those in early recovery from a substance use disorder. These programs offer a combination of stable housing and supportive services tailored to individual needs.
- "Moving On" Programming: Supports individuals who no longer require intensive supportive services to transition to more independent housing. This includes continued rental assistance and other support services as needed, facilitating a smooth transition and freeing up space in intensive supportive housing programs.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of participants newly placed in housing	95	N/A*	104	100
Output	Number of participants receiving ongoing retention support (sustained)	694	N/A*	704	900
Output	Participant BIPOC groups (out of 5) proportionately >= to those among homeless services population	0	Yes**	0	5
Output	Percentage of participants retained in housing at 12 months	93%	85%	86%	85%

Performance Measures Descriptions

*These are new measures in FY 2026 to replace "Number of people newly placed into or retained in permanent housing or served in transitional housing" to clearly differentiate between participants receiving ongoing subsidy (sustained) and those newly placed. **Measure methodology changed from "BIPOC placed or retained rate as high or higher than percent of HUD homeless population (Yes/No)" to disaggregate racial/ethnic groups, select a comparison group tailored to the equity metric, and reflect all program participants and whether services are being equitably accessed.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$0	\$1,604,302	\$0	\$1,700,567
Contractual Services	\$726,035	\$14,334,935	\$657,140	\$12,636,953
Materials & Supplies	\$43,170	\$0	\$0	\$0
Internal Services	\$0	\$965,608	\$0	\$827,835
Total GF/non-GF	\$769,205	\$16,904,845	\$657,140	\$15,165,355
Program Total:	\$17,674,050		\$15,822,495	
Program FTE	0.00	10.00	0.00	10.00

Program Revenues				
Intergovernmental	\$0	\$17,542,981	\$0	\$14,789,165
Beginning Working Capital	\$0	\$0	\$0	\$376,190
Total Revenue	\$0	\$17,542,981	\$0	\$15,165,355

Explanation of Revenues

This program generates \$827,835 in indirect revenues.

\$2,657,610 funding allocated through Oregon Housing and Community Services (OHCS) to maintain Long-Term Rental Assistance, estimate based on receiving 20% of State funding which follows historical patterns (State)

\$376,190 carryover from the FY 2025 Supportive Housing Services (SHS) allocation to Multnomah County through the SHS Intergovernmental Agreement (IGA) with Oregon Metro Regional Government (Local)

\$10,847,785 of the FY 2026 Supportive Housing Services (SHS) allocation to Multnomah County through the SHS Intergovernmental Agreement (IGA) with Oregon Metro Regional Government (Local)

\$1,283,770 City of Portland General Fund allocation through Multnomah County's IGA with the City of Portland (Local)

Significant Program Changes

Last Year this program was: FY 2025: 30400A Supportive Housing

The year-over-year reduction reflects housing placement, and stabilization, rent assistance programming previously budgeted in this offer to Housing Placement & Retention - Adults & Women Households (30300). This change was made to allow for greater visibility into the investments being made in housing placement and retention specifically designed for adults. This program offer includes a reorganization of 1.00 FTE Program Specialist Senior and 3.00 FTE Program Specialist to other program offers.



Program #30400C - Supportive Housing - Local Bond Units and Site-Based Commitments

FY 2026 Proposed

Department: Homeless Services Department **Program Contact:** Daniel Field
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Program Description

This program addresses the critical need for supportive housing in Multnomah County. This is described in the Local Implementation Plan (LIP) for Supportive Housing Services (SHS). Specifically, it targets the following issues:

- The overall shortage of permanent supportive housing for individuals experiencing or at risk of chronic and episodic homelessness. The LIP aims to create over 2,200 units in ten years.
- Racial disparities within the homeless population. The LIP prioritizes eliminating these disparities.
- The need for wrap-around services to support individuals in maintaining their housing and improving their well-being.

The program will increase the availability of site-based supportive housing units and associated services, with a focus on equity. In site-based supportive housing, the supportive services and rental assistance are connected to a particular building or complex. The units within that building are designated for supportive housing. This program's goal is to fund support services and rental subsidies for over 800 new supportive housing units and 50+ Homeless Preference Units within affordable housing projects. These units are intended for Metro priority populations, with a specific focus on Black, Indigenous, and other People of Color (BIPOC) households experiencing or at imminent risk of homelessness.

The intended outcomes include:

- Increased permanent housing options for chronically and episodically homeless individuals and families.
- Reduced racial disparities in homelessness.
- Improved housing stability and overall well-being for program participants through access to supportive services.

The program leverages various funding sources, including the Portland Housing Bond, Metro Housing Bond, and State of Oregon funding, to create project-based supportive housing.

The program provides:

- Funding for support services within newly developed supportive housing units.
- Rental subsidies
- On-site wellness and individualized retention services.
- Specialized services tailored to various subpopulations

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of participants newly placed in housing	266	N/A*	197	100
Outcome	Number of participants receiving ongoing retention support (sustained)	369	N/A*	500	700
Output	Percentage of participants retained in housing at 12 months	91%	85%	93%	85%
Output	Participant BIPOC groups (out of 5) proportionately >= to those among homeless services population	2	Yes**	0	5

Performance Measures Descriptions

*These are new measures in FY 2026 to replace "Number of people newly placed or retained in permanent housing" to clearly differentiate between participants receiving ongoing subsidy (sustained) and those newly placed.

**Measure methodology changed from "BIPOC placed or retained rate as high or higher than percent of HUD homeless population (Yes/No)" to disaggregate racial/ethnic groups, select a comparison group tailored to the equity metric, and reflect all program participants and whether services are being equitably accessed.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Contractual Services	\$0	\$16,035,255	\$0	\$14,790,640
Total GF/non-GF	\$0	\$16,035,255	\$0	\$14,790,640
Program Total:	\$16,035,255		\$14,790,640	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$17,257,195	\$0	\$14,790,640
Total Revenue	\$0	\$17,257,195	\$0	\$14,790,640

Explanation of Revenues

\$14,790,640 of the FY 2026 Supportive Housing Services (SHS) allocation to Multnomah County through the SHS Intergovernmental Agreement (IGA) with Oregon Metro Regional Government (Local)

Significant Program Changes

Last Year this program was: FY 2025: 30400C Supportive Housing - Local Bond Units and Site-Based Commitments

The year-over-year reduction reflects supportive housing programs managed by the Health Department previously budgeted in this offer to Supportive Housing Services Revenue for Other Departments (30999). This change was made to allow for greater visibility into the investments being made in supportive housing designed by the Health Department.

**Program #30400D - Supportive Housing - Tenant-Based Commitments**

FY 2026 Proposed

Department: Homeless Services Department**Program Contact:** Daniel Field**Program Offer Type:** Operating**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

This program addresses the critical need for permanent supportive housing (PSH) in Multnomah County, as outlined in the Local Implementation Plan (LIP). Specifically, it targets:

- The overall shortage of permanent housing for individuals experiencing or at risk of chronic and episodic homelessness.
- The need for "wrap-around" supportive services to help individuals maintain housing stability.
- Barriers to accessing housing that are faced by specific populations. These populations often experience disproportionately high rates of homelessness and include Black, Indigenous, and other People of Color (BIPOC) communities, transgender and nonbinary individuals, people with significant health and/or behavioral health needs, and older adults.
- The limitations of existing programs like HUD's Section 8, which can screen out individuals with complex needs or histories.

The program increases access to tenant-based PSH and associated supportive services. With tenant-based supportive housing, the rental assistance is provided to the individual or family, not tied to a specific unit. This allows participants to search for housing in the private market. The goal is to fund over 400 new PSH opportunities designed to meet the specific needs of the targeted populations. The intended outcomes include:

- Increased permanent housing options for individuals experiencing or at risk of chronic and episodic homelessness.
- Improved housing stability and well-being for program participants through access to wrap-around services.
- Reduced homelessness among BIPOC communities, transgender and nonbinary individuals, people with significant health and/or behavioral health needs, and older adults.
- Increased access to affordable housing for individuals who may be screened out of other programs like Section 8.

The program provides:

- Tenant-based PSH: This includes rental assistance through the Regional Long-term Rent Assistance (RLRA) program, administered by Home Forward. Households pay approximately 30% of their income toward rent and utilities, and the housing authority covering the remainder. RLRA is designed to be low-barrier, serving individuals who may not qualify for Section 8.
- Wrap-around Supportive Services: These services are provided by nonprofit partners and are tailored to meet the needs of specific populations, including BIPOC communities, transgender and nonbinary individuals, people with significant health and/or behavioral health needs, and older adults. These services are "mobile," meaning they are brought to the individual in their housing.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of participants newly placed in housing	218	N/A*	50	50
Outcome	Number of participants receiving ongoing retention support (sustained)	211	N/A*	246	350
Output	Percentage of participants retained in housing at 12 months	92%	85%	94%	85%
Output	Participant BIPOC groups (out of 5) proportionately >= to those among homeless services population	3	Yes**	1	5

Performance Measures Descriptions

*These are new measures in FY 2026 to replace "Number of people newly placed or retained in permanent housing" to clearly differentiate between participants receiving ongoing subsidy (sustained) and those newly placed.

**Measure methodology changed from "BIPOC placed or retained rate as high or higher than percent of HUD homeless population (Yes/No)" to disaggregate racial/ethnic groups, select a comparison group tailored to the equity metric, and reflect all program participants and whether services are being equitably accessed.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Contractual Services	\$0	\$14,903,550	\$0	\$14,866,965
Total GF/non-GF	\$0	\$14,903,550	\$0	\$14,866,965
Program Total:	\$14,903,550		\$14,866,965	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$15,473,785	\$0	\$14,866,965
Total Revenue	\$0	\$15,473,785	\$0	\$14,866,965

Explanation of Revenues

\$2,624,610 funding allocated through Oregon Housing and Community Services (OHCS) to maintain Long-Term Rental Assistance, estimate based on receiving 20% of State funding which follows historical patterns (State)
 \$12,242,355 of the FY 2026 Supportive Housing Services (SHS) allocation to Multnomah County through the SHS Intergovernmental Agreement (IGA) with Oregon Metro Regional Government (Local)

Significant Program Changes

Last Year this program was: FY 2025: 30400D Supportive Housing - Tenant-Based Commitments

The year-over-year reduction reflects supportive housing programs managed by the Department of County Human Services (DCHS) previously budgeted in this offer to Supportive Housing Services Revenue for Other Departments (30999). This change was made to allow for greater visibility into the investments being made in supportive housing designed by (DCHS).

**Program #30400E - Supportive Housing - System Support**

FY 2026 Proposed

Department: Homeless Services Department**Program Contact:** Daniel Field**Program Offer Type:** Operating**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

The Multnomah County Local Implementation Plan (LIP) for the Metro Supportive Housing Services Measure (SHS) sets out a range of strategies to reduce homelessness by increasing permanent housing and wrap around services for those experiencing, or at risk of, chronic homelessness and episodic homelessness. In alignment with priorities outlined in the LIP, this program offer funds critical infrastructure needed to support the expansion of supportive housing.

This program offer funds the staffing necessary to administer Multnomah County's local implementation of the Regional Long-term Rent Assistance (RLRA) program. RLRA was designed by Metro and the three counties, and builds on policies developed for a Multnomah County pilot program run by Home Forward. Through the RLRA program, Home Forward provides rental vouchers that are paired with services provided by a range of nonprofit partners. RLRA operates similarly to the U.S. Department of Housing and Urban Development's (HUD) Housing Choice Voucher (HCV) also known as Section 8 program—households pay about 30% of their income towards rent and utilities, and the housing authority pays the rest. RLRA was intentionally designed to be low barrier and serve people who are often screened out of HUD's HCV program.

The program offer also funds a landlord recruitment and retention team. The landlord team partners with private market landlords to create supportive housing opportunities for RLRA voucher holders who face high barriers to finding housing. This program is designed to expand and support landlord partnerships and support housing placement and retention for households exiting homelessness.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Outcome	Number of landlords engaged	252	200	200	200
Output	Number of ongoing landlord partnerships	4	40	20	20

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Contractual Services	\$0	\$1,997,780	\$0	\$2,175,425
Total GF/non-GF	\$0	\$1,997,780	\$0	\$2,175,425
Program Total:	\$1,997,780		\$2,175,425	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$1,997,780	\$0	\$2,175,425
Beginning Working Capital	\$0	\$466,259	\$0	\$0
Total Revenue	\$0	\$2,464,039	\$0	\$2,175,425

Explanation of Revenues

\$2,175,425 of the FY 2026 Supportive Housing Services (SHS) allocation to Multnomah County through the SHS Intergovernmental Agreement (IGA) with Oregon Metro Regional Government (Local)

Significant Program Changes

Last Year this program was: FY 2025: 30400E Supportive Housing - System Support

The year-over-year reduction reflects the rental guarantee previously budgeted in this offer to Regional Coordination - Reserve and Contingency (30006A).



Program #30400F - Supportive Housing - Local Bond Units and Site-Based Commitments - SHS Expansion

FY 2026 Proposed

Department: Homeless Services Department

Program Contact: Daniel Field

Program Offer Type: Operating

Program Offer Stage: Proposed

Related Programs:

Program Characteristics:

Program Description

This program addresses the critical need for supportive housing in Multnomah County. This is described in the Local Implementation Plan (LIP) for Supportive Housing Services (SHS). Specifically, it targets the following issues: The overall shortage of permanent supportive housing for individuals experiencing or at risk of chronic and episodic homelessness. The LIP aims to create over 2,235 units in ten years. Racial disparities within the homeless population. The LIP prioritizes eliminating these disparities. The need for wrap-around services to support individuals in maintaining their housing and improving their well-being.

The program will increase the availability of site-based supportive housing units and associated services, with a focus on equity. In site-based supportive housing, the supportive services and rental assistance are connected to a particular building or complex. The units within that building are designated for supportive housing. This program offer funds 47 new site-based supportive housing units within a new affordable housing project that will come online in FY 2026. These units are intended for Metro priority populations, with a specific focus on Black, Indigenous, and other People of Color (BIPOC) households experiencing or at imminent risk of homelessness.

The intended outcomes include:

- Increased permanent housing options for chronically and episodically homeless individuals and families.
- Reduced racial disparities in homelessness.
- Improved housing stability and overall well-being for program participants through access to supportive services.

The program leverages various funding sources, including the Portland Housing Bond, Metro Housing Bond, and State of Oregon funding, to create project-based supportive housing. In FY 2025, capital funding was awarded to Home Forward to purchase a market-rate building that can be quickly converted to affordable housing. This program funds the necessary support services and rental subsidies to create project-based supportive housing opportunities with on-site wellness and retention services.

The program provides:

- Funding for support services within newly developed supportive housing units.
- Rental subsidies
- On-site wellness and individualized retention services.
- Specialized services tailored to various subpopulations

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of participants newly placed in housing	N/A	N/A	N/A	37
Outcome	Number of participants receiving ongoing retention support (sustained)	N/A	N/A	N/A	0
Output	Percentage of participants retained in housing at 12 months	N/A	N/A	N/A	85%
Output	Participant BIPOC groups (out of 5) proportionately >= to those among homeless services population	N/A	N/A	N/A	5

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Contractual Services	\$0	\$0	\$0	\$1,862,360
Total GF/non-GF	\$0	\$0	\$0	\$1,862,360
Program Total:	\$0		\$1,862,360	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$1,862,360
Total Revenue	\$0	\$0	\$0	\$1,862,360

Explanation of Revenues

\$1,862,360 of the FY 2026 Supportive Housing Services (SHS) allocation to Multnomah County through the SHS Intergovernmental Agreement (IGA) with Oregon Metro Regional Government (Local)

Significant Program Changes

Last Year this program was:

**Program #30401A - Supportive Housing - Behavioral Health/Medical Housing**

FY 2026 Proposed

Department: Homeless Services Department**Program Contact:** Daniel Field**Program Offer Type:** Operating**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

This program addresses chronic homelessness among adults, particularly those with complex co-occurring diagnoses including substance use disorder, mental illness, cognitive and/or physical disabilities, and/or chronic medical conditions.

It also addresses the need for cost-effective solutions to homelessness, recognizing that permanent supportive housing (PSH) is a proven approach. Furthermore, the program addresses the over-involvement of individuals with behavioral health conditions in the criminal justice system, aiming to divert them towards housing and treatment resources.

The program aims to end chronic homelessness for vulnerable adults through PSH. The expected outcomes include:

- Increased housing stability for chronically homeless adults.
- Reduced reliance on emergency services and costly interventions associated with homelessness.
- Improved health and well-being for participants through access to integrated support services.
- Diversion of individuals with behavioral health conditions from the criminal justice system.

Funding in this program offer integrates with other Federal, State, and local resources, including U.S. Department of Housing and Urban Development (HUD) Continuum of Care (CoC) programs, Medicaid, affordable housing units, and permanent rental subsidies. This includes providing match funding for HUD CoC grants.

The program provides the following:

- Permanent Supportive Housing: Offers a combination of affordable housing and ongoing support services.
- Rental Subsidies and Support Services: Funds long-term rental subsidies and mental health-focused housing placement, retention, and support services.
- Intensive Case Management and Support Services: Delivered by nonprofit partners, these services cater to chronically homeless adults with co-occurring diagnoses, including substance use disorder, mental illness, cognitive and/or physical disabilities, and/or chronic medical conditions.
- Street Engagement: Includes intensive street outreach to connect with and engage chronically homeless individuals. This includes staffing of mental health and culturally specific providers who partner with the Portland Police Bureau to provide housing placement and retention for people with mental illnesses and substance use disorder.
- Recovery-Focused Transitional Housing: Supports recovery journeys through transitional housing options.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of participants newly placed in housing	93	N/A*	34	40
Outcome	Number of participants receiving ongoing retention support (sustained)	101	N/A*	42	40
Output	Participant BIPOC groups (out of 5) proportionately >= to those among homeless services population	0	Yes**	0	5
Output	Percentage of participants retained in housing at 12 months	92%	75%	98%	90%

Performance Measures Descriptions

*These are new measures in FY 2026 to replace "Number of people newly placed into or retained in permanent housing" to clearly differentiate between participants receiving ongoing subsidy (sustained) and those newly placed.

**Measure methodology changed from "BIPOC placed or retained rate as high or higher than percent of HUD homeless population (Yes/No)" to disaggregate racial/ethnic groups, select a comparison group tailored to the equity metric, and reflect all program participants and whether services are being equitably accessed.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Contractual Services	\$0	\$4,170,165	\$0	\$4,373,750
Total GF/non-GF	\$0	\$4,170,165	\$0	\$4,373,750
Program Total:	\$4,170,165		\$4,373,750	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$4,302,920	\$0	\$4,373,750
Total Revenue	\$0	\$4,302,920	\$0	\$4,373,750

Explanation of Revenues

\$3,192,025 of the FY 2026 Supportive Housing Services (SHS) allocation to Multnomah County through the SHS Intergovernmental Agreement (IGA) with Oregon Metro Regional Government (Local)
 \$1,181,725 City of Portland General Fund allocation through Multnomah County's IGA with the City of Portland (Local)

Significant Program Changes

Last Year this program was: FY 2025: 30401A Supportive Housing - Behavioral Health/Medical Housing



Program #30401B - Supportive Housing - Behavioral Health/Medical Housing - Service Coordination Team

FY 2026 Proposed

Department: Homeless Services Department

Program Contact: Daniel Field

Program Offer Type: Operating

Program Offer Stage: Proposed

Related Programs:

Program Characteristics:

Program Description

This program addresses issues contributing to chronic homelessness and the over-involvement of individuals with behavioral health conditions in the criminal justice system. Involvement in the justice system is often the result of lack of accessible and appropriate behavioral health resources, including mental health and substance use disorder treatment. This scarcity of resources leaves many individuals experiencing homelessness without the necessary support to manage their conditions. This may then lead to behaviors that result in contact with law enforcement. Compounding this issue is the criminalization of homelessness. Individuals may be penalized for activities related to survival in public spaces rather than being connected to services that could address the underlying causes of their homelessness. This program aims to disrupt this cycle by providing integrated housing and recovery support services. It recognizes that stable housing and access to behavioral health treatment are essential for breaking the cycle of homelessness and reducing contact with the criminal justice system. The program specifically targets the needs of chronically homeless individuals and those at risk of chronic homelessness, who often struggle with co-occurring mental health and substance use disorders, and who are disproportionately impacted by the lack of behavioral health resources and the criminalization of homelessness.

The program aims to reduce chronic homelessness and divert individuals with behavioral health conditions from the criminal justice system. It does this by providing access to a continuum of housing and recovery support services. Expected outcomes include:

- A significant reduction in chronic homelessness, aligning with city and regional strategic plans.
- Decreased contact between individuals with behavioral health conditions and the criminal justice system.
- Increased access to appropriate housing options, including short-term stabilization and permanent housing.
- Improved access to and engagement with behavioral health and addictions treatment.
- Enhanced housing stability and long-term recovery for program participants.

The program funds the Service Coordination Team (SCT) and related services, including:

- Service Coordination Team (SCT): A partnership between the Portland Police Bureau and community housing and social service providers that diverts individuals experiencing homelessness and living with behavioral health conditions from the criminal justice system by connecting them with supportive housing and treatment resources.
- Low-Barrier/Short-Term Stabilization Housing: Provides immediate access to housing and support services, including behavioral health and addictions treatment.
- Alcohol and Drug Free Housing: Offers case management services with client-driven, flexible approaches to support long-term recovery, intended to transition people into long-term recovery services.
- Home-Based Retention Services: For individuals who transition to permanent housing, these services

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of participants newly placed in housing	0	N/A*	0	5
Outcome	Number of participants receiving ongoing retention support (sustained)	177	N/A*	158	150
Output	Percentage of participants retained in housing at 12 months	No data	N/A**	No data	90%
Output	Participant BIPOC groups (out of 5) proportionately >= to those among homeless services population	0	Yes***	0	5

Performance Measures Descriptions

*These are new measures in FY 2026 to replace "Number of individuals transitioned to permanent housing" to clearly differentiate between participants receiving ongoing subsidy (sustained) and those newly placed. **This is a new measure in FY 2026. ***Measure methodology changed from "BIPOC graduate from SCT at rates as high or higher than Non-Hispanic whites (Yes/No)" to disaggregate racial/ethnic groups, select a comparison group tailored to the equity metric, and reflect all program participants and whether services are being equitably accessed.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Contractual Services	\$0	\$2,590,380	\$0	\$2,652,550
Total GF/non-GF	\$0	\$2,590,380	\$0	\$2,652,550
Program Total:	\$2,590,380		\$2,652,550	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$2,525,160	\$0	\$2,585,765
Beginning Working Capital	\$0	\$65,220	\$0	\$66,785
Total Revenue	\$0	\$2,590,380	\$0	\$2,652,550

Explanation of Revenues

\$66,785 carryover from the FY 2025 Supportive Housing Services (SHS) allocation to Multnomah County through the SHS Intergovernmental Agreement (IGA) with Oregon Metro Regional Government (Local)
 \$2,585,765 City of Portland General Fund allocation through Multnomah County's IGA with the City of Portland (Local)

Significant Program Changes

Last Year this program was: FY 2025: 30401B Supportive Housing - Behavioral Health/Medical Housing - Service

**Program #30402 - Supportive Housing - Local Long Term Rental Vouchers**

FY 2026 Proposed

Department: Homeless Services Department**Program Contact:** Daniel Field**Program Offer Type:** Operating**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

People over the age of 55 and people with significant disabilities are among the fastest growing populations of people experiencing homelessness. These populations often have fixed incomes well below 30% of the Area Median Income, putting market rate rental housing completely out of reach, and also foreclosing access to most publicly subsidized affordable housing, which rents at levels affordable for people making 60% of Area Median Income or above.

This program assists seniors and people living with disabilities who are on fixed incomes or at risk of homelessness due to being rent burdened (rent greater than 30% of household income). Program participants typically have less than \$800 per month income, and were either homeless or paying more than 70% of that income on rent prior to program subsidy. This program provides rent subsidies to participants so that they can afford the rent in Low Income Housing Tax Credit (LIHTC) units or other regulated affordable housing. While these units have restricted rent levels, the rent amounts are not tied to tenant income and are increasingly out of reach for the target group in this program. Some assisted households also reside in moderately-priced private market units. This program makes it possible for people in the target population to afford the rent (at 30% of their income).

The local long-term voucher functions more flexibly than other Federal voucher programs and provides similar long-term housing stability to a highly vulnerable population. The program is administered through Home Forward. This program provided the framework for the Metro SHS-funded Regional Long-term Rent Assistance Program.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of participants newly placed in housing	0	N/A*	0	4
Output	Number of participants receiving ongoing retention support (sustained)	53	N/A*	40	36
Output	Participant BIPOC groups (out of 5) proportionately >= to those among homeless services population	0	Yes**	0	5
Output	Percentage of participants retained in housing at 12 months	No data	N/A	No data	85%

Performance Measures Descriptions

*These are new measures in FY 2026 to replace "Number of households newly placed into or retained in permanent housing" to clearly differentiate between participants receiving ongoing subsidy (sustained) and those newly placed.

**Measure methodology changed from "BIPOC served with vouchers at rate as high or higher than percent of HUD homeless population (Yes/No)" to disaggregate racial/ethnic groups, select a comparison group tailored to the equity metric, and reflect all program participants and whether services are being equitably accessed.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Contractual Services	\$399,635	\$721,280	\$383,480	\$836,275
Total GF/non-GF	\$399,635	\$721,280	\$383,480	\$836,275
Program Total:	\$1,120,915		\$1,219,755	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$721,280	\$0	\$836,275
Total Revenue	\$0	\$721,280	\$0	\$836,275

Explanation of Revenues

\$836,275 of the FY 2026 Supportive Housing Services (SHS) allocation to Multnomah County through the SHS Intergovernmental Agreement (IGA) with Oregon Metro Regional Government (Local)

Significant Program Changes

Last Year this program was: FY 2025: 30402 Supportive Housing - Local Long Term Rental Vouchers

**Program #30403 - Supportive Housing - Families**

FY 2026 Proposed

Department: Homeless Services Department**Program Contact:** Daniel Field**Program Offer Type:** Operating**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

This program addresses the complex housing needs of families experiencing homelessness, recognizing that a "one-size-fits-all" approach is insufficient. Some families experience chronic or recurring homelessness, often due to significant disabling conditions within the household. These families require more intensive support than rapid rehousing alone can provide. This chronic homelessness manifests in the need for permanent supportive housing (PSH) to achieve long-term stability. Due to the disproportionate impact of homelessness on Black and Indigenous families and other families of color this program prioritizes culturally specific services.

The program aims to increase housing stability for families with children experiencing chronic homelessness, particularly Black and Indigenous families and other families of color. Expected outcomes include:

- Increased access to both site-based and tenant-based PSH for families with children.
- Improved long-term housing stability for families with disabling conditions.
- Reduced reliance on emergency shelter for families experiencing chronic homelessness.
- Increased availability of shelter beds for other families in need.
- Greater housing equity for Black and Indigenous families and other families of color.

Leveraging other resources, this program combines funds with other state and federal resources, including HUD-funded rental vouchers, to maximize impact.

The program funds several key activities:

- Permanent Supportive Housing (PSH): Provides both site-based and tenant-based PSH options for families with children, including rental assistance and supportive services.
- Culturally Specific Services: Integrates culturally specific services into many PSH units to better meet the needs of these families.
- Enhanced Rapid Rehousing: Offers a more robust rapid rehousing program for long-term shelter families. This includes up to 24 months of rental assistance and wraparound services, designed to transition families to permanent housing and free up shelter capacity. The extended subsidy period allows for progressive engagement strategies to help families transition off subsidies entirely or onto more permanent subsidy programs as needed.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of participants newly placed in housing	57	N/A*	70	N/A
Outcome	Number of participants receiving ongoing retention support (sustained)	365	N/A*	51	106
Output	Percentage of participants retained in housing at 12 months	98%	80%	100%	80%
Output	Participant BIPOC groups (out of 5) proportionately >= to those among homeless services population	2	Yes**	3	5

Performance Measures Descriptions

*These are new measures in FY 2026 to replace "Number of families placed into or retained in permanent housing" to clearly differentiate between participants receiving ongoing subsidy (sustained) and those newly placed.

**Measure methodology changed from "BIPOC placed or retained rate as high or higher than percent of HUD homeless population (Yes/No)" to disaggregate racial/ethnic groups, select a comparison group tailored to the equity metric, and reflect all program participants and whether services are being equitably accessed.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$101,379	\$43,592	\$0	\$147,726
Contractual Services	\$795,420	\$1,963,875	\$814,510	\$2,330,155
Internal Services	\$0	\$66,747	\$0	\$71,913
Total GF/non-GF	\$896,799	\$2,074,214	\$814,510	\$2,549,794
Program Total:	\$2,971,013		\$3,364,304	
Program FTE	0.70	0.30	0.00	1.00

Program Revenues				
Intergovernmental	\$0	\$2,183,395	\$0	\$2,549,794
Total Revenue	\$0	\$2,183,395	\$0	\$2,549,794

Explanation of Revenues

This program generates \$71,913 in indirect revenues.

\$2,549,794 of the FY 2026 Supportive Housing Services (SHS) allocation to Multnomah County through the SHS Intergovernmental Agreement (IGA) with Oregon Metro Regional Government (Local)

Significant Program Changes

Last Year this program was: FY 2025: 30403 Supportive Housing - Families

**Program #30404 - Supportive Housing - Youth**

FY 2026 Proposed

Department: Homeless Services Department**Program Contact:** Daniel Field**Program Offer Type:** Operating**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

This program addresses the complex housing needs of youth experiencing or at risk of chronic homelessness, recognizing that stable housing and supportive services are crucial for long-term well-being. Some youth experience chronic homelessness due to significant disabilities, including chronic health conditions, mental illness, and substance use disorder, requiring more intensive support than housing alone can provide. Due to the disproportionate impact of homelessness on Black and Indigenous youth and other youth of color this program prioritizes their access to these resources in alignment with racial equity goals.

The program aims to increase housing stability and well-being for youth experiencing or at risk of chronic homelessness, with a focus on racial equity. Expected outcomes include:

- Increased access to tenant-based PSH for youth with disabilities.
- Improved long-term housing stability for youth experiencing or at risk of chronic homelessness.
- Reduced homelessness among Black and Indigenous youth and other youth of color
- Improved well-being for youth through access to wrap-around supportive services.

The program funds several key activities:

-Tenant-Based PSH: Provides tenant-based PSH opportunities for 30 homeless youth with extremely low incomes, serious disabling conditions, and experiencing or at risk of long-term homelessness. This includes rental assistance through the Regional Long-term Rent Assistance (RLRA) program, administered by Home Forward. RLRA is designed to be low-barrier and serves youth who are often screened out of HUD's Section 8 program.

-Wrap-Around Services: Offers wrap-around supportive services provided by a youth service organization to complement the rental assistance.

-Culturally Specific Services: Additional programming, leveraging federal funding, will support 24 chronically homeless youth with long-term rental assistance and wrap-around, culturally specific supportive services.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of participants newly placed in housing	6	N/A*	0	50
Outcome	Number of participants receiving ongoing retention support (sustained)	22	N/A*	40	90
Output	Percentage of participants retained in housing at 12 months	75%	80%	75%	80%
Output	Participant BIPOC groups (out of 5) proportionately >= to those among homeless services population	4	Yes**	3	5

Performance Measures Descriptions

*These are new measures in FY 2026 to replace "Number of youth newly placed or retained in permanent housing" to clearly differentiate between participants receiving ongoing subsidy (sustained) and those newly placed.

**Measure methodology changed from "BIPOC placed or retained rate as high or higher than percent of HUD homeless population (Yes/No)" to disaggregate racial/ethnic groups, select a comparison group tailored to the equity metric, and reflect all program participants and whether services are being equitably accessed.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Contractual Services	\$0	\$1,524,645	\$0	\$1,648,465
Total GF/non-GF	\$0	\$1,524,645	\$0	\$1,648,465
Program Total:	\$1,524,645		\$1,648,465	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$1,524,645	\$0	\$1,648,465
Total Revenue	\$0	\$1,524,645	\$0	\$1,648,465

Explanation of Revenues

\$1,648,465 of the FY 2026 Supportive Housing Services (SHS) allocation to Multnomah County through the SHS Intergovernmental Agreement (IGA) with Oregon Metro Regional Government (Local)

Significant Program Changes

Last Year this program was: FY 2025: 30404 Supportive Housing - Youth

**Program #30405 - Supportive Housing - Domestic Violence**

FY 2026 Proposed

Department: Homeless Services Department**Program Contact:** Daniel Field**Program Offer Type:** Operating**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

Domestic and sexual violence may lead to or exacerbate homelessness. This trauma is compounded by existing systemic inequities, disproportionately impacting Black, Indigenous and other people of color (BIPOC) communities. Survivors need more than just housing; they need specialized support services to heal from trauma, achieve self-sufficiency, and maintain housing stability. A lack of safe, affordable housing options, coupled with the often complex needs of survivors, creates a significant barrier to escaping violence and achieving long-term stability. Traditional housing assistance programs may not be equipped to address the specific needs and safety concerns of survivors.

The program aims to provide safe, stable housing and comprehensive support services to survivors of domestic/sexual violence and their children, prioritizing the needs of BIPOC communities. Expected outcomes include:

- Increased access to tenant-based PSH for survivors and their children.
- Improved long-term housing stability for survivors, reducing their risk of returning to unsafe situations or experiencing further homelessness.
- Enhanced safety and well-being for survivors and their children.
- Increased self-sufficiency and empowerment for survivors through access to support services.
- Greater housing equity for BIPOC survivors of domestic/sexual violence.

The program funds several key activities:

- Tenant-Based PSH: Provides 24 tenant-based PSH opportunities specifically for survivors and children fleeing domestic violence or experiencing homelessness as a result of an incident of domestic and/or sexual violence. This includes rental assistance through the Regional Long-term Rent Assistance (RLRA) program, administered by Home Forward.
- Specialized Support Services: Funds staff capacity at two domestic and sexual violence (DSV) housing providers to deliver critical support services tailored to the needs of survivors. One of the providers offers culturally specific services for Black/African American survivors.
- Low-Barrier Access: RLRA is designed to be low-barrier and serves people who are often screened out of HUD's Section 8 program, making it more accessible to survivors who may have barriers to traditional housing assistance.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of participants newly placed in housing	19	N/A*	40	N/A
Outcome	Number of participants receiving ongoing retention support (sustained)	0	N/A*	30	70
Output	Participant BIPOC groups (out of 5) proportionately >= to those among homeless services population	3	Yes**	3	5
Output	Percentage of participants retained in housing at 12 months	0%	N/A***	90%	90%

Performance Measures Descriptions

*These are new measures in FY 2026 to replace "Number of people newly placed or retained in permanent housing" to clearly differentiate between participants receiving ongoing subsidy (sustained) and those newly placed.

**Measure methodology changed from "BIPOC placed or retained rate as high or higher than percent of HUD homeless population (Yes/No)" to disaggregate racial/ethnic groups, select a comparison group tailored to the equity metric, and reflect all program participants and whether services are being equitably accessed.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Contractual Services	\$0	\$925,635	\$0	\$1,286,685
Total GF/non-GF	\$0	\$925,635	\$0	\$1,286,685
Program Total:	\$925,635		\$1,286,685	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$925,635	\$0	\$1,286,685
Total Revenue	\$0	\$925,635	\$0	\$1,286,685

Explanation of Revenues

\$1,286,685 of the FY 2026 Supportive Housing Services (SHS) allocation to Multnomah County through the SHS Intergovernmental Agreement (IGA) with Oregon Metro Regional Government (Local)

Significant Program Changes

Last Year this program was: FY 2025: 30405 Supportive Housing - Domestic Violence

**Program #30406 - Supportive Housing - Frequent Users Systems Engagement**

FY 2026 Proposed

Department: Homeless Services Department**Program Contact:** Daniel Field**Program Offer Type:** Operating**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

The Frequent Utilizer System Engagement (FUSE) program addresses the complex and costly problem of frequent utilization of homeless services, healthcare, and public safety systems by individuals experiencing chronic homelessness. A lack of stable housing and integrated support services leads to cyclical patterns of crisis and institutionalization. Symptoms of this unmet need include frequent contact with law enforcement, emergency medical services, and inpatient hospital care, often related to untreated or undertreated behavioral health conditions and other health issues exacerbated by homelessness. These individuals' complex needs are often not addressed by existing systems that are not designed to address the complex and interconnected nature of their challenges.

The FUSE program aims to break the cycle of chronic homelessness and reduce reliance on crisis-driven interventions by providing permanent supportive housing (PSH) and wrap-around services to the most frequent utilizers of public systems. Expected outcomes include:

- Reduced criminal justice involvement (e.g., arrests, jail time).
- Decreased utilization of crisis healthcare services (e.g., emergency room visits, hospitalizations).
- Improved housing stability for chronically homeless individuals.
- Improved health and well-being for program participants through access to integrated support services.
- More efficient and cost-effective use of public resources.

The FUSE program, a collaboration between the Department of County Human Services, the Health Department, the Department of Community Justice, the Homeless Services Department and a regional Coordinated Care Organization, provides:

- Identification of Frequent Utilizers: Uses data sharing agreements to identify individuals experiencing chronic homelessness who frequently engage with the criminal justice and healthcare systems.
- Permanent Supportive Housing: Provides PSH to up to 30 identified individuals.
- Long-Term Rental Subsidies: Offers locally funded long-term rental subsidies to ensure housing affordability.
- Wrap-Around Support Services: Delivers ongoing wrap-around services to promote housing stability and address individual needs.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of participants newly placed in housing	3	N/A*	15	12
Outcome	Number of participants receiving ongoing retention support (sustained)	4	N/A*	3	18
Output	Percentage of participants retained in housing at 12 months	No data	N/A**	No data	85%
Output	Participant BIPOC groups (out of 5) proportionately >= to those among homeless services population	2	N/A**	4	5

Performance Measures Descriptions

*These are new measures in FY 2026 to replace "Number of FUSE individuals placed or retained in permanent supportive housing" to clearly differentiate between participants receiving ongoing subsidy (sustained) and those newly placed.

**These are new measures in FY 2026.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Contractual Services	\$0	\$0	\$525,035	\$707,375
Total GF/non-GF	\$0	\$0	\$525,035	\$707,375
Program Total:	\$0		\$1,232,410	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$0
Beginning Working Capital	\$0	\$0	\$0	\$707,375
Total Revenue	\$0	\$0	\$0	\$707,375

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2025: 30406 Supportive Housing - Frequent Users Systems Engagement

Year-over-year reduction reflects a reduction in programming from serving up to 50 identified individuals to up to 30 identified individuals.

**Program #30999 - Supportive Housing Services Revenue for Other Departments**

FY 2026 Proposed

Department: Homeless Services Department**Program Contact:** Daniel Field**Program Offer Type:** Revenue/Fund Level/Tech**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

The Supportive Housing Services (SHS) Measure presented the Homeless Services Department (HSD) and the homeless systems of care with financial, programmatic and policy opportunities, and innovation for a ten year time span. This opportunity has strengthened local community partners and multi-jurisdictional relationships around a common vision in addressing the homelessness crisis.

Individuals experiencing or at risk of homelessness require a comprehensive network of support services to successfully transition into stable housing and maintain their well-being. These needs span emergency assistance, housing placement, financial aid, and specialized support in areas like mental health, addiction recovery, and employment. Without access to these integrated services, individuals often remain trapped in cycles of homelessness, facing barriers to self-sufficiency and overall health. Currently, access to these crucial services may be fragmented, leading to inefficiencies and gaps in care. This can result in extended periods of homelessness, increased reliance on emergency services, and poorer outcomes for vulnerable individuals.

A one-county approach to homeless attempts to address fragmentation. SHS funds are provided to other departments.

Expected outcomes include:

- Increased access to outreach and shelter services.
- Improved placement rates into transitional, permanent, and bridge housing.
- Enhanced utilization of emergency and long-term rent assistance.
- Stronger advocacy and case management support for individuals.
- Improved access to specialized services addressing mental health, physical health, language and culture needs, education, employment, addiction and recovery, and tenant rights.
- Increased housing retention rates.
- Reduced evictions.
- Increased successful entries into residential substance use disorder treatment and permanent housing.

This program offer is SHS revenue being utilized in other departments. A one-county approach to addressing homelessness requires collaboration and leveraging expertise and resources in the following departments: Department of County Human Services, Health Department, the Department of Community Justice and non-departmental offices who contribute to the goals in the County's Homeless Response Action Plan (HRAP).

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Outcome	N/A	N/A	N/A	N/A	N/A
Output	N/A	N/A	N/A	N/A	N/A

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Contractual Services	\$0	\$1,924,930	\$0	\$0
Total GF/non-GF	\$0	\$1,924,930	\$0	\$0
Program Total:	\$1,924,930		\$0	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$29,047,023	\$0	\$26,391,167
Beginning Working Capital	\$0	\$7,932,445	\$0	\$3,917,003
Total Revenue	\$0	\$36,979,468	\$0	\$30,308,170

Explanation of Revenues

\$3,917,003 carryover from the FY 2025 Supportive Housing Services (SHS) allocation to Multnomah County through the SHS Intergovernmental Agreement (IGA) with Oregon Metro Regional Government (Local)
 \$26,391,167 of the FY 2026 Supportive Housing Services (SHS) allocation to Multnomah County through the SHS Intergovernmental Agreement (IGA) with Oregon Metro Regional Government (Local)

Significant Program Changes

Last Year this program was: FY 2025: 30999 Supportive Housing Services Revenue for Other Departments

The Metro Supportive Housing Services adjusted forecast and continued spending of one-time-only funding has created a limitation of resources available for other departments.

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Department Overview

A cherished institution for more than 160 years, Multnomah County Library (MCL) is a key community asset, meeting a complex set of evolving individual and community needs and demands.

The library is in a transitional period, implementing an ambitious voter-approved plan to expand and modernize library spaces, while also adopting new models of service and staffing across the organization. Concurrent with these changes, the library is responding to new fiscal pressures, as costs continue to rise against the backdrop of significantly slower property tax revenues. Current forecasts suggest that this trend will continue and will precipitate trade off discussions in the coming years as well.

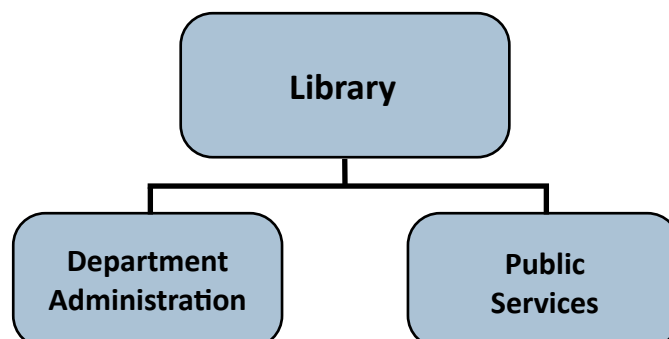
In Fiscal Year 2026 and in the coming years, the library will take steps to mitigate the impact of increased costs with fiscal restraint and by carefully aligning positions and services with community needs. MCL's Service Statement and Priorities informed the implementation of a new staffing plan and will launch fully in FY 2026 as the library clarifies new workflows and roles.

FY 2026 will be a year of progress and celebration for the library, as all 2020 capital bond projects are nearing completion. The Library will open several new and expanded locations in 2025 and 2026:

- Albina Library, with 30,000 square feet of space that preserves and expands the historic Carnegie building, will open in summer 2025.
- Northwest Library will open winter 2025-2026 with 11,000 square feet in a new location.
- Belmont Library is planned to open in summer 2026, expanding to 15,000 square feet while preserving the historic building.
- St. Johns Library will open in spring 2026, expanding to 8,500 square feet.
- Also in spring 2026, the 95,000 square foot East County Library will open. This new construction will be a regional asset comparable in size and offerings to Central Library.

In addition to these major construction projects, each library at MCL is receiving upgrades and renovations through the capital bond project, and several refresh projects were completed in FY 2025. In FY 2026 Hollywood, Kenton, Rockwood, Sellwood-Moreland and Woodstock libraries will all be refreshed with new paint, carpet, shelving, furnishings, and technology.

All of this work will modernize and transform library spaces, adding new spaces to meet, gather and relax; children's play and learning spaces; dedicated teen spaces with technology; flexible programming and community rooms; modern technology and internet; outdoor plazas, and new art that represents the community.



\$123.3 million

Total Proposed Operating Budget

Does not include cash transfers, contingencies, and unappropriated balances.

541.75 FTE

Total Proposed Staffing



2.50 FTE

Increase from
FY 2025 Adopted

Other Funds

\$123.3M

100.0%

\$4.6 million



Operating Budget
Increase from
FY 2025 Adopted

3.9% increase

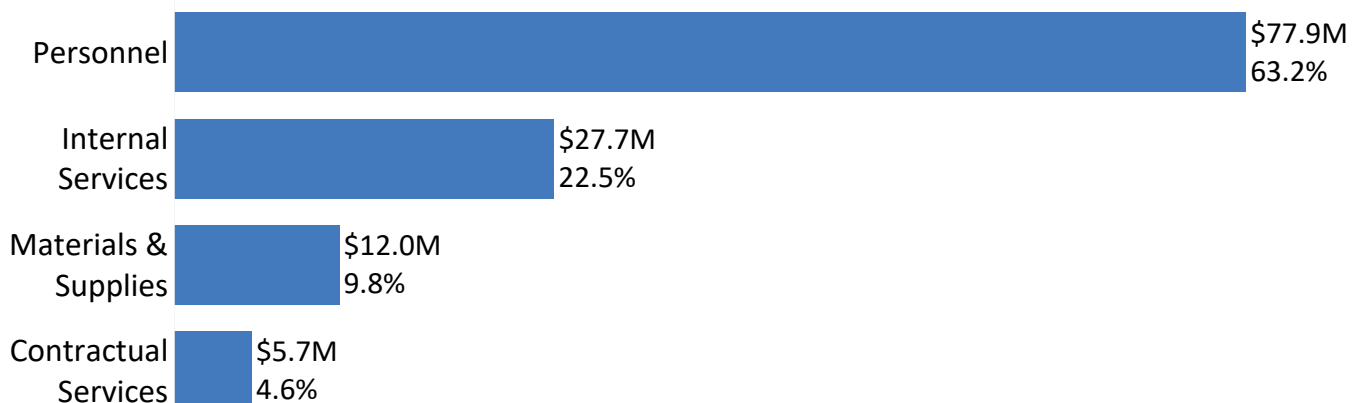
Library District Fund Balance

\$5.9 million

OTO Funds Supporting New Spaces

Operating Budget by Category - \$123.3 million

Does not include cash transfers, contingencies, and unappropriated balances



Mission, Vision, and Values

Multnomah County Library serves our community based on a 2023–2025 strategic plan, Think MCL.

Values—The deeply held beliefs at the heart of the library

- The library works in relationship and partnership, centering communities furthest from opportunity in order to create equitable access to library resources and information.
- The library acknowledges and honors the resilience, wisdom and knowledge of our community members and staff most impacted by the living legacy of racism and oppression. The collective wisdom of these communities is at the heart of the library’s journey toward a more equitable library system.
- To facilitate and inspire learning, the library invests in specialized, culturally and linguistically relevant expertise and support to build active, trusting relationships with learners of all ages, from birth through adulthood.
- The library serves as a leading advocate for reading in Multnomah County, centering communities that experience the greatest barriers in literacy support, in order to support lifelong learning for the entire community.

Goals—What we want to accomplish with focused effort

The library will:

- Create public, popular and personal opportunities and access to lifelong learning and contribute to improved learning outcomes for all communities.
- Adapt library services and materials so the organization can grow with, and be responsive to, our shared communities.
- Help people access and learn to use computers, internet and other technology to remove digital barriers.
- Create welcoming spaces that reflect our diverse and multicultural community.
- Support the practice of democracy and self-determination with services, spaces and resources.
- Ensure positive experiences for community members with library staff, spaces, materials and services.
- Collaborate with communities to create flexible buildings and spaces that can adapt to the changes in community needs and hopes.

The library finalized work on a new Service Statement and Priorities in FY 2025 to establish clear priorities for what services the library will provide, and to inform the library’s updated staffing model. The library allocates staffing and funding resources to ensure the public can reliably access the four service areas below, listed in priority order.

1. Library spaces with accompanying collections, technology and direct customer service.
2. Information and referral services.
3. A library website and public access catalog.
4. Programs and activities that foster literacy development and interest; create awareness of library services or information resources; or that provide opportunities for creativity and learning.

Diversity, Equity, and Inclusion

Multnomah County Library is working to create a system that equitably nurtures, empowers, and lifts staff, patrons, and the community to their highest potential. Besides residency, there are no membership requirements; no annual fees; and no restrictions based on identity, age, income, gender, race or creed. Multnomah County Library is committed to the goals of equity and inclusion, and is sustaining a workforce that reflects and engages the community it serves.

FY 2026 will be the 10th year of the library's Equity and Inclusion program. Ongoing efforts include work to provide education and training; support for library staff and managers of color and culture; coordinated group meetings and activities; one-on-one support following racially motivated incidents; and follow-up support and coordination around Complaint Investigation Unit complaints or outcomes.

Of 615 budgeted staff members at the library, 170 or 27.6 percent have Knowledge, Skills, and Abilities (KSA) designations related to language or culture. In FY 2025, the library completed an assessment of its Language and Cultural KSA program, with the goal of identifying areas where improvements can be made going forward.

The library is engaging in activities and actions of the Workforce Equity Strategic Plan (WESP), which provides a foundation to support staff, management and senior leadership by educating and shifting practices. A new learning series is developed each year and meets the WESP requirement of four hours of manager training annually. Learning modules include Understanding Systems of Race and Racism; Confronting Anti-Blackness; Inclusively Leading with Race; Power, Privilege and Bias; Difficult Conversations; Microaggressions; Equity Lens Tools; and Cross Cultural Communication.

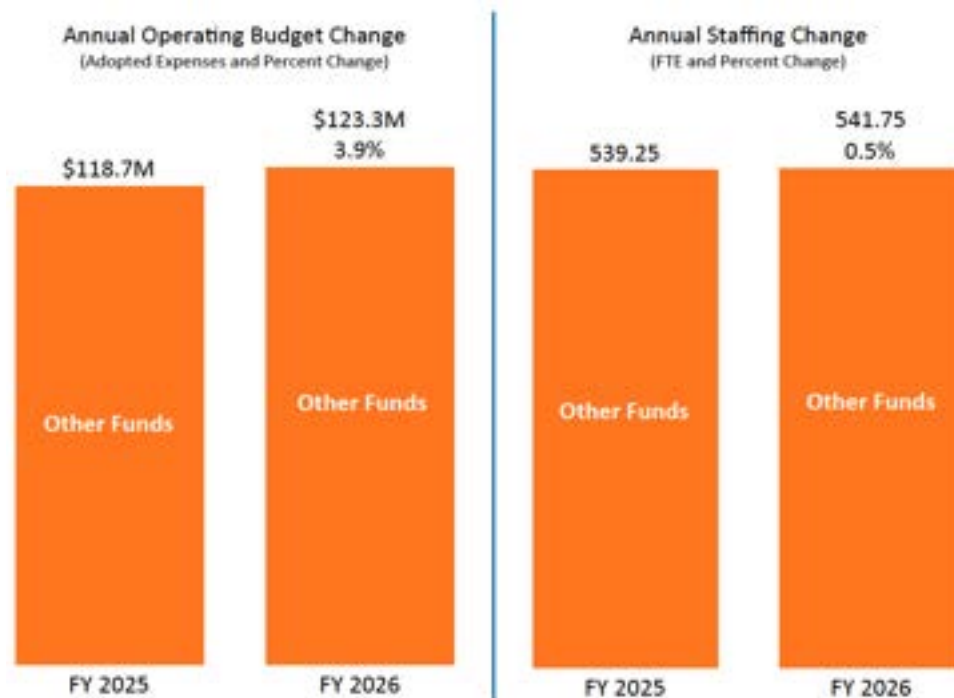
The library is implementing targeted universalism principles to intentionally develop all library services to be responsive to the individual needs of communities, particularly those who face significant barriers to access. This means designing services to be inclusive of cultural responsiveness, language accessibility, physical access, psychological and emotional safety, developmental needs and trauma-informed practices. While targeted universalism is a new concept at the library, the organization has long been committed to equitable service delivery.

The library applies the fundamentals of the equity lens in a variety of ways as it crafts its budget. The Equity and Inclusion team works with groups of managers and individuals to develop program goals that support equity with a focus on centering race and language. Each library manager is asked to evaluate their current service level funding for ways to improve equitable service provision within existing resources. In the context of budget changes (additions or reductions), the library has created internal budget proposal worksheets that assess how programs and services advance equity goals or would potentially have a negative impact on those experiencing the greatest barriers.

The Library Advisory Board functions as the library's Community Budget Advisory Committee and has an equity subcommittee, with staff support from the library. As it prepared to review the budget, the committee had full access to the library director, director of finance and facilities, and library budget analyst to discuss and answer questions about current library trends and the library budget.

Budget Overview

The Library FY 2026 Adopted budget is \$123.3 million, a \$4.6 million (3.9%) increase from the FY 2025 Adopted budget. Library operations are funded almost entirely through the independent Multnomah County Library District. In the thirteenth year of the Library District, the Library proposes to levy a rate of \$1.22 per \$1,000 of assessed value. This rate is unchanged from FY 2025 and is below the voter approved maximum of \$1.24 per \$1,000 of assessed value.



The most recent Library District forecast shows increasing deficits as assessed value growth slows significantly due to low levels of development and declining downtown property values. In November 2020, voters passed the Library General Obligation Bond (GO Bond) measure which will fund development or significant renovations at eight library branches, including a new East County Flagship branch, as well as a new sorting center (opened in FY 2024) and expansion of automated materials handling capabilities. The majority of funding from the bond is held in Department of County Assets (DCA) program offers 78228A-J, which also feature detailed updates on each bond project. The Library is currently working with DCA to estimate expected ongoing increases for facilities and IT costs when new spaces open.

Significant changes to the Library's budget for FY 2026 backfilling the Library's Library Peer Support Specialists in the Central Library which had previously been funded with Metro Supportive Housing Services resources. The FY 2026 budget also includes a variety of cuts (detailed below) in order to reallocate Library resources to supporting core services in newly opened bond expansion locations.

The following tables shows the Library's reductions and backfill. The backfill includes the Peer Support Specialists at the Central Library previously funded with Metro SHS Funds. This table can be found in the Overview of Additions, Reductions, Reallocations, and Backfill section of the Budget Director's Message in Volume 1. In addition, the Budget Director's Message contains a list of one-time-only programs for all departments.

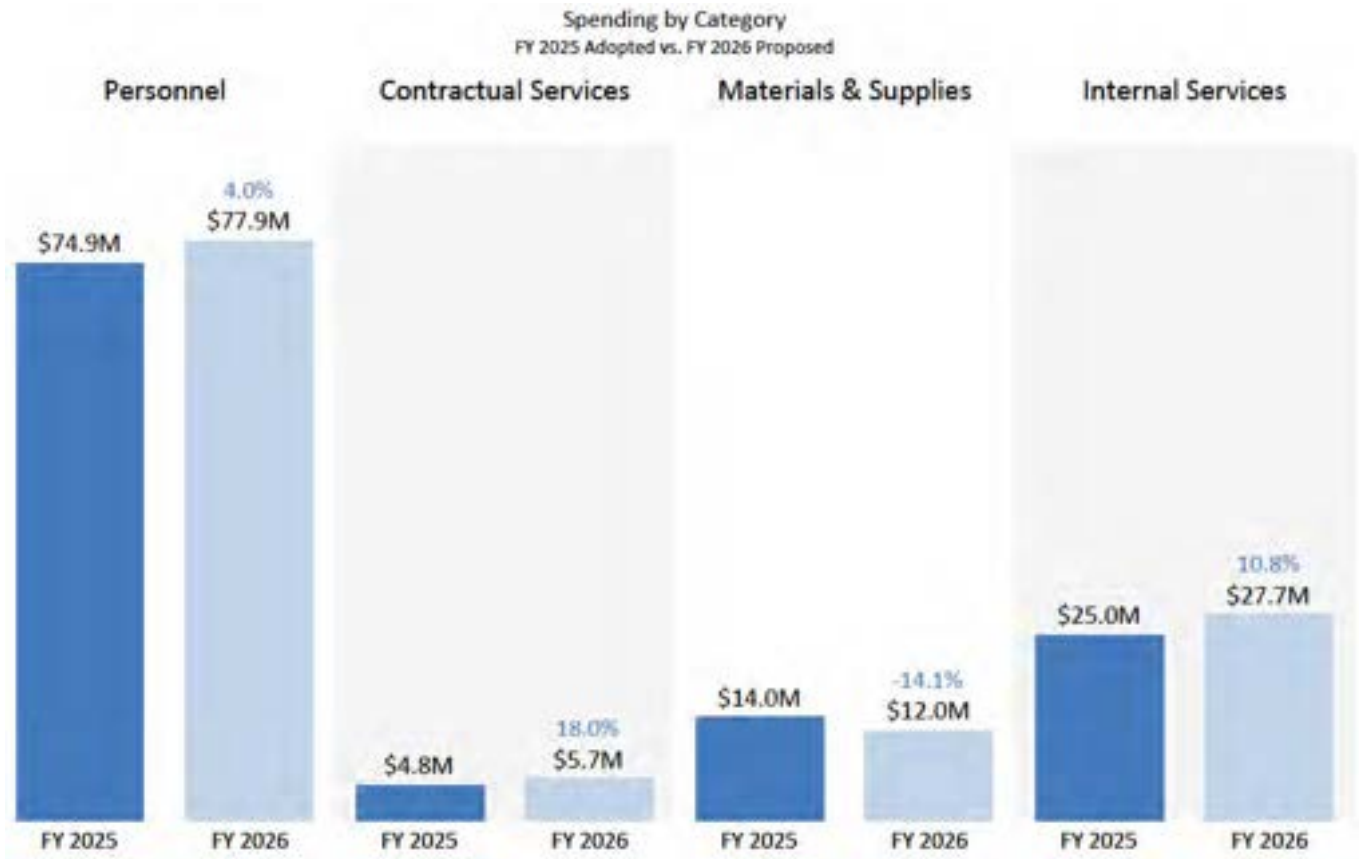
Reductions

Prog. #	Program Offer Name or Reduction Description	Other Fund Reductions (not SHS)	SHS Fund Reductions	Total Reductions	FTE Red.
80001	Central Library	(140,619)		(140,619)	
80017	Human Resources	(100,000)		(100,000)	
80022	Public Services Division Management	(97,636)		(97,636)	
80027	Library Peer Support Specialists - Supportive Housing Services		(191,000)	(191,000)	
Multiple	Reduce substitute staffing and funding for contractors	(551,591)		(551,591)	
Multiple	End some subscriptions and reduce maximum number of e-book holds	(410,200)		(410,200)	
Multiple	Reduce nightly cleaning hours	<u>(75,000)</u>		<u>(75,000)</u>	
Total		(\$1,375,046)	(\$191,000)	(\$1,566,046)	(0.00)

Backfill

Prog. #	Program Offer Name	Library Fund Backfill Ongoing	FTE Backfill
80001	Central Library	<u>191,000</u>	
Total		\$191,000	0.00

The chart below provides a breakdown of the budget's expense categories from FY 2025 to FY 2026. Personnel services is by far the biggest portion of the Library's budget. The 10.8% year-over-year increase in internal services is due to elevated inflation and the increase in square footage from the opening of Library bond projects.



The Budget Trends table below details the changes in expense categories from FY 2024 Actual to FY 2026 Proposed. The Library does have contingencies and reserves as part of their financial management strategy, but those resources are budgeted in the Library District. The Library Department budget reflects only the portion of the resources transferred to the County to operate the libraries.

FY 2026 Budget Trends: Library					
	FY 2024 Actual	FY 2025 Current Estimate	FY 2025 Adopted Budget	FY 2026 Proposed Budget	Difference
Staffing FTE	548.92	539.25	539.25	541.75	2.50
Personnel Services	60,828,948	68,387,059	74,928,868	77,929,043	3,000,175
Contractual Services	2,412,809	3,141,115	4,788,237	5,651,692	863,455
Materials & Supplies	12,754,932	12,964,166	13,999,520	12,021,893	-1,977,627
Internal Services	21,097,695	24,276,328	24,991,290	27,679,901	2,688,611
Capital Outlay	<u>8,165</u>	<u>1,200,000</u>	<u>0</u>	<u>0</u>	<u>\$0</u>
Total Operating Budget	\$97,102,548	\$109,968,668	\$118,707,915	\$123,282,529	\$4,574,614
Contingency*	N/A	N/A	0	0	\$0
Internal Cash Transfers	0		0	0	\$0
Unappropriated Balances*	<u>N/A</u>	<u>N/A</u>	<u>0</u>	<u>0</u>	<u>\$0</u>
Total Budget	\$97,102,548	\$109,968,668	\$118,707,915	\$123,282,529	\$4,574,614

* In any given fiscal year, there is no spending of unappropriated balance; if contingency is spent, it will be reflected in the Operating expenditures.

Budget by Division

Division Name	General Fund	Other Funds	Total Division Cost	Total FTE
Department Administration	0	36,799,903	36,799,903	64.25
Public Services	0	86,482,626	86,482,626	477.50
Total Library	\$0	\$123,282,529	\$123,282,529	541.75

Includes cash transfers, contingencies and unappropriated balances

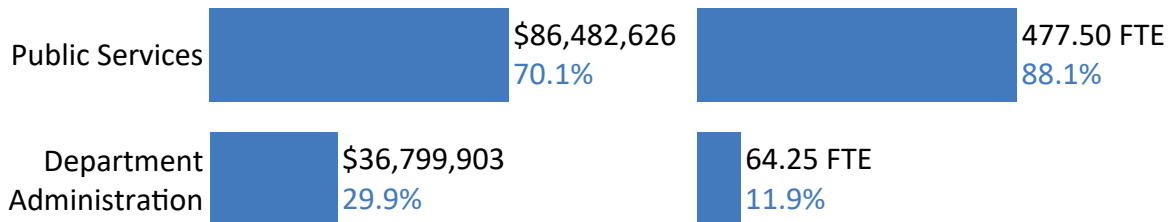


Table of All Program Offers

The following table shows the programs by division that make up the department's total budget. The individual programs follow, grouped by division.

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
Department Administration						
80010	Library Director's Office		0	1,545,272	1,545,272	6.00
80012	Business Services		0	3,306,626	3,306,626	8.00
80014	Facilities and Logistics		0	7,604,558	7,604,558	10.00
80017	Human Resources		0	3,739,519	3,739,519	17.75
80018	IT Services		0	12,291,174	12,291,174	5.00
80019	Marketing and Communications		0	2,380,556	2,380,556	11.50
80024	Library Building Bond Administration		0	0	0	6.00
80025	Library Special Projects	X	0	<u>5,932,198</u>	<u>5,932,198</u>	<u>0.00</u>
	Total Department Administration		\$0	\$36,799,903	\$36,799,903	64.25
Public Services						
80001	Central Library		0	9,890,917	9,890,917	59.50
80002	North and Northeast County Libraries		0	10,443,022	10,443,022	71.25
80003	West and South County Libraries		0	9,686,607	9,686,607	62.50
80004	Mid County Libraries		0	10,200,628	10,200,628	66.50
80005	East County Libraries		0	11,234,842	11,234,842	73.50
80006	Youth Development		0	1,462,912	1,462,912	6.25
80007	Community Information		0	1,983,627	1,983,627	14.50
80020	Integrated Library Services		0	16,575,802	16,575,802	52.75
80022	Public Services Division Management		0	9,618,527	9,618,527	43.25
80023	Community Engagement		0	2,390,852	2,390,852	13.00
80026	Library Events and Reader Services		0	<u>2,994,890</u>	<u>2,994,890</u>	<u>14.50</u>
	Total Public Services		\$0	\$86,482,626	\$86,482,626	477.50
	Total Library¹		\$0	\$123,282,529	\$123,282,529	541.75

¹ Includes cash transfers, contingencies, and unappropriated balances.

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Department Administration

Department Administration provides executive leadership and strategic vision for the library system; connects the community with library materials and services; and develops and leads proactive equity and inclusion initiatives. The Library Director's Office works with elected leaders, stakeholders, residents, and staff to ensure that library services meet the needs of Multnomah County residents; develops policies and procedures to help people use library services; and ensures that the library provides relevant information and exceptional customer service to library users.

The library director serves as the library's budget officer in the annual public budgeting process. Equity and Inclusion leads the library's work to equitably nurture, empower, and lift staff, library users, and the community to their highest potential. Marketing and Communications maintains and evolves the library's public image, brand, social media presence, and informational resources to connect the community to library resources. Library Capital Bond Administration supports public investment in library spaces in collaboration with the Multnomah County Department of County Assets.

IT Services leads development and support for the library's technology strategy, ensuring innovative and sustainable IT for progressive service to a diverse community. IT Services supports staff computing and more than 1,000 computers and mobile devices for public use. Wired and wireless networking provides public access to the library catalog; databases; downloadable books and media; and websites for job hunting, continuing education and government services. Business Services manages the library's finance and budget operations; Facilities and Logistics coordinates buildings and grounds maintenance and the distribution of books and materials across the system; and Human Resources provides assistance with all aspects of the employment cycle, coordinates training for staff and library users, and recruits and places volunteers for all libraries.

The library continues to have a strong relationship with the community through its culturally relevant programming and services. The library has introduced new spaces that offer amenities and features requested by the community, such as children's play areas, teen rooms, flexible programming and meeting rooms, updated technology and outdoor plazas. The library also provides a wide range of programming for children,

\$36.8 million

Department Administration

Total Proposed Budget

Including cash transfers, contingencies, and unappropriated balances.



64.25 FTE

(full time equivalent)

Other Funds

\$36.8M

100.0%

teens and families to support civic engagement, learning and creativity as well as language and culturally specific programs and activities.

Multnomah County Library has 240,000 active cardholders, representing 38 percent of households in the service area. In FY 2025, digital materials checkouts grew to 7.1 million, the fourth highest rate in the nation. Approximately 115,000 students in grades K–12 have access to library services through Library Connect. Door counts at the newly opened Holgate and Midland Libraries are above 5,000 patrons per location per week, exceeding expectations.

Bond-funded construction projects are moving forward as planned, making good on the library's commitment to the community, with the bond-funded projects nearing completion in FY 2026. New or expanded spaces opened in FY 2025 include Holgate, Midland, North Portland and several smaller library refresh projects, including Central Library. Projects underway in FY 2026 include design and construction of Albina, Belmont, Northwest, St. Johns and East County libraries, along with several library refreshes.

The 2024 patron survey received over 14,000 responses and included feedback on library services, spaces, staff and more. Of the patrons who responded to the survey:

- Most (91%) library patrons are satisfied with MCL
- 86% agree “When I use the library, I usually find what I need”
- 87% of all respondents are satisfied with the cleanliness of their primary library location
- 92% of all respondents agree staff are available to help them
- 71% of all respondents agree their culture and identity is represented in the library
- 89% of all respondents agree library help is available in their language

Significant Division Changes

Fiscal Year 2026 will be the first year of the library's future staffing plan in support of larger, modernized library spaces. This effort will help the library align staff resources with the spaces and services made possible by the 2020 Capital Bond. The library will continue to focus on people and groups that have been historically marginalized and will explore new ways of providing services.

Another area of sustained focus is a technology environment that includes rising costs and increased sophistication and specialization in the tools needed to deliver service. Of note are the systemwide implementation of automated materials handling (AMH) to move, sort and route materials; a new Intelligent Materials Movement System (IMMS) that will allow the library to maintain a collection of books and other materials at individual locations to maximize capacity while delivering materials that are of highest interest and use to individual communities (80018).

The library is also committing resources to implementing each of the recommendations offered in the December 2023 audit. Those include additional and continuing investments in security, technology, communications and staff engagement (various program offers).

The Library Special Project program offer (80025) continues to hold one-time funds for operational projects. New this year, all limited duration positions are budgeted in this program offer to better reflect their time-limited nature. In FY 2026, this is inclusive of 2.0 training and change management professionals, among others.

This program offer also includes resources for a temporary holds pick-up location in the St. Johns neighborhood to support continuity of library services during the bond-related closure.

Table of Division Programs

The following table shows the programs that make up the division's budget, including cash transfers, contingencies, and unappropriated balances. The individual programs for this division follow in numerical order.

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
Department Administration						
80010	Library Director's Office		0	1,545,272	1,545,272	6.00
80012	Business Services		0	3,306,626	3,306,626	8.00
80014	Facilities and Logistics		0	7,604,558	7,604,558	10.00
80017	Human Resources		0	3,739,519	3,739,519	17.75
80018	IT Services		0	12,291,174	12,291,174	5.00
80019	Marketing and Communications		0	2,380,556	2,380,556	11.50
80024	Library Building Bond Administration		0	0	0	6.00
80025	Library Special Projects	X	<u>0</u>	<u>5,932,198</u>	<u>5,932,198</u>	<u>0.00</u>
	Total Department Administration		\$0	\$36,799,903	\$36,799,903	64.25

**Program #80010 - Library Director's Office**

FY 2026 Proposed

Department: Library**Program Contact:** Annie Lewis**Program Offer Type:** Administration**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

The Library Director's Office provides executive leadership and strategic vision for the library system by working with elected leaders, advisory boards, community organizations and staff to ensure that library services are responsive to the evolving needs of residents over time. This work is informed by a commitment to serve and support those who have previously not had access or been welcomed to the library.

ISSUE: The Director's Office of the Library Department supports the work of two divisions, Public Services and Department Administration, to ensure that library services meet the evolving needs of the community over time.

PROGRAM GOAL: The Library Director's Office envisions the library's role and future in the community, then turns that vision into strategy and direction for the rest of the library.

PROGRAM ACTIVITY: In its work, the Director's Office partners with the Board of County Commissioners, the Multnomah County Library District Board, the Library Advisory Board and the community. This program represents Multnomah County Library across the region and the nation, working with other libraries and library organizations. The program also partners with The Library Foundation and Friends of the Library to improve public support and fundraising. As part of the Library Director's Office, the library's equity and inclusion manager provides equity leadership to the library.

RACIAL EQUITY ADVANCEMENT: The equity and inclusion manager represents the library on the County's Workforce Equity Strategic Plan committee and builds relationships with others both inside and outside of the library. This collaboration helps leverage resources, assess policies, consider library needs and uphold equity work. The manager creates and monitors metrics to keep track of the library's equity progress. This program develops training for staff around working in a culturally responsive way. The program also works to build shared language and understanding around diversity, equity and inclusion. This program will support all library programs in carrying out equity goals for the coming fiscal year. It will track the progress of those goals and provide guidance to program managers.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Library managers with at least four hours of equity and racially just leadership training or coaching	68	60	60	60
Outcome	Library user satisfaction with Multnomah County Library	97%	95%	91%	91%
Outcome	Recent library users who say they would recommend the library to others	N/A	88%	83%	83%
Outcome	Retention rate for employees of color	92.9%	90%	90%	90%

Performance Measures Descriptions

The measure "Recent library users who say they would recommend the library to others" is derived from the redesigned patron survey, which is why FY 2024 data is not available

Legal / Contractual Obligation

The budget reflects the passage of Measure 26-143: "Form Library District with permanent rate to fund library services," November 2012 General Election. The district summary states in pertinent part: "If approved, the Multnomah County Library District would be formed with a permanent rate dedicated to library services, operations, books, materials, programs, activities and oversight of the district. Formation of a District would...prevent reductions in services, programs and activities, and hours."

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$0	\$1,336,313	\$0	\$1,397,289
Contractual Services	\$0	\$156,800	\$0	\$26,850
Materials & Supplies	\$0	\$77,698	\$0	\$44,800
Internal Services	\$0	\$89,613	\$0	\$76,333
Total GF/non-GF	\$0	\$1,660,424	\$0	\$1,545,272
Program Total:	\$1,660,424		\$1,545,272	
Program FTE	0.00	6.00	0.00	6.00

Program Revenues				
Intergovernmental	\$0	\$117,039,930	\$0	\$117,315,331
Other / Miscellaneous	\$0	\$35,000	\$0	\$35,000
Total Revenue	\$0	\$117,074,930	\$0	\$117,350,331

Explanation of Revenues

This program generates \$58,562 in indirect revenues.

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.97%) and resources from the County's Library Fund (0.03%). It represents a prorated share of property taxes (98%), other revenues such as interest earnings, grants, and user charges for services provided to library patrons (2%).

Significant Program Changes

Last Year this program was: FY 2025: 80010 Library Director's Office

**Program #80012 - Business Services**

FY 2026 Proposed

Department: Library**Program Contact:** Johnny Fang**Program Offer Type:** Administration**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

Business Services manages the fiscal functions to support all library programs and operations. This program oversees the library's fiscal activities with integrity to ensure all legal and regulatory requirements are followed. The program manages and reports on all revenues and expenditures; it also oversees purchases, contracts, grants, travel and it helps with budget preparation.

ISSUE: Library Business Services manages all the fiscal functions to ensure the library system runs smoothly and within budget.

PROGRAM GOAL: This program ensures that library funds are budgeted, received, accounted for and allocated according to business services guidelines and as intended.

PROGRAM ACTIVITY: The library's Business Services program manages the preparation and submission of the annual budget. It monitors and adjusts the budget throughout the year. The program also manages contracts and purchases for the library and oversees all incoming and outgoing financial transactions. It oversees grants from federal, state, foundation and other nonprofit funding. Business Services also represents the library in many countywide groups and meetings related to finance. The program works closely with Multnomah County Central Finance and Central Purchasing.

RACIAL EQUITY ADVANCEMENT: Business Services focuses on equity by providing fiscal support to the library's patron-facing programs, including those focused on communities of color, for underserved communities. The program also works directly with minority and women suppliers and assists them in the process of registering as a County vendor.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of supplier invoices processed	7,610	6,000	6,500	6,500
Outcome	% of staff who participated in external trainings or conferences	43%	66%	71%	67%

Performance Measures Descriptions

In FY24, supplier invoice volume was affected by Opening Day Collections invoices. In FY25, summary invoices reduced those ODC invoices.

Legal / Contractual Obligation

The budget reflects the passage of Measure 26-143: "Form Library District with permanent rate to fund library services," November 2012 General Election. The district summary states in pertinent part: "If approved, the Multnomah County Library District would be formed with a permanent rate dedicated to library services, operations, books, materials, programs, activities and oversight of the district. Formation of a District would...prevent reductions in services, programs and activities, and hours."

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$0	\$2,032,611	\$0	\$2,804,917
Contractual Services	\$0	\$9,758	\$0	\$10,223
Materials & Supplies	\$0	\$98,260	\$0	\$214,746
Internal Services	\$0	\$229,895	\$0	\$276,740
Total GF/non-GF	\$0	\$2,370,524	\$0	\$3,306,626
Program Total:	\$2,370,524		\$3,306,626	
Program FTE	0.00	8.00	0.00	8.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

This program generates \$117,393 in indirect revenues.

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.97%) and resources from the County's Library Fund (0.03%). It represents a prorated share of property taxes (98%), other revenues such as interest earnings, grants, and user charges for services provided to library patrons (2%).

Significant Program Changes

Last Year this program was: FY 2025: 80012 Business Services

The wage scales of a significant number of Library employees are currently under review as part of a Market Study. Although the Market Study will be finalized in Spring 2025, some wage increases have already been agreed to. The increase in personnel costs is related to these known system-wide personnel cost increases. This budget is held centrally until program level impacts are more fully defined, and it is anticipated that it will be incorporated at the program level later in the FY 2026 Budget development process.

**Program #80014 - Facilities and Logistics**

FY 2026 Proposed

Department: Library**Program Contact:** Meg Matsushima**Program Offer Type:** Administration**Program Offer Stage:** Proposed**Related Programs:** 80025**Program Characteristics:****Program Description**

The Facilities and Logistics program ensures that library buildings provide access for all, and creates safe and inclusive places for learning and reading. This program invests in quality buildings to reduce long-term operational costs and provide maximum flexibility for the future, allowing programs to deliver high-impact services to all patrons. In addition to managing more than 20 Multnomah County Library District buildings, Facilities and Logistics oversees the library's central stores, the fleet, the movement of materials and supplies between locations, and it supports the success of all library services.

ISSUE: Because the Multnomah County Library District owns the building assets for the library, it is ultimately accountable for the state of its buildings.

PROGRAM GOAL: Facilities and Logistics ensures that the upkeep and utilization of the library's long-term assets meet the library's mission and vision, both now and in the future.

PROGRAM ACTIVITY: The library's Facilities team provides oversight for repair and maintenance activities for all library locations. This includes coordinating with County staff, telecommunications, contractors, and vendors. It is also responsible for the development of the Library District's five-year plan and contributes to and approves the Department of County Asset's five-year Capital Improvement Plan for library buildings. It provides stakeholder-level input into criteria for projects, including new construction and major renovation. It serves all library staff and patrons as experts on ADA-compliant building access and ergonomics, and it provides support for secure building access. The library's Logistics team oversees deliveries that move materials between locations, enabling quick access to library materials throughout the county. The program operates daily, delivering to approximately 40 service points each weekday. Delivery includes all library books and materials, interoffice mail, U.S. Mail, library supplies and bank deposits. The team provides support to all library fleet vehicles to coordinate service, interface with the County fleet, and oversee vehicle replacement. It also manages central supply stores on behalf of the library system. This program manages risk and safety for the library along with the Security program, and contributes to security policy development and implementation.

RACIAL EQUITY ADVANCEMENT: Facilities and Logistics directly supports diversity, equity and inclusion by budgeting to upgrade facilities to better meet universal design standards and ADA requirements and to support equitable access for all with a prioritized focus on underserved communities. This program also promotes design justice, including trauma-informed design, sustainability, connection to nature and workforce equity within facilities projects.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Crates of books, mail and supplies moved annually	144,903	180,000	190,000	195,000
Outcome	% of patrons who are satisfied with the cleanliness of their primary library location	N/A	N/A	87%	87%

Performance Measures Descriptions

The measure "% of patrons who agree library spaces are safe and welcoming" was revised in the FY25 patron survey. The new measure is "% of patrons who are satisfied with the cleanliness of their primary library location."

Legal / Contractual Obligation

The budget reflects the passage of Measure 26-143: "Form Library District with permanent rate to fund library services," November 2012 General Election. The district summary states in pertinent part: "If approved, the Multnomah County Library District would be formed with a permanent rate dedicated to library services, operations, books, materials, programs, activities and oversight of the district. Formation of a District would...prevent reductions in services, programs and activities, and hours."

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$0	\$1,520,654	\$0	\$1,537,513
Contractual Services	\$0	\$2,000	\$0	\$78,435
Materials & Supplies	\$0	\$54,646	\$0	\$33,899
Internal Services	\$0	\$3,644,361	\$0	\$5,954,711
Total GF/non-GF	\$0	\$5,221,661	\$0	\$7,604,558
Program Total:	\$5,221,661		\$7,604,558	
Program FTE	0.00	10.00	0.00	10.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

This program generates \$64,421 in indirect revenues.

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.97%) and resources from the County's Library Fund (0.03%). It represents a prorated share of property taxes (98%), other revenues such as interest earnings, grants, and user charges for services provided to library patrons (2%).

Significant Program Changes

Last Year this program was: FY 2025: 80014 Facilities and Logistics

The change in internal services charges to this program is a result of consolidation Capital Plan Improvement contributions into the Facilities and Logistics program offer.



Program #80017 - Human Resources

FY 2026 Proposed

Department: Library

Program Contact: Johnette Easter

Program Offer Type: Administration

Program Offer Stage: Proposed

Related Programs:

Program Characteristics:

Program Description

The Library Human Resources (HR) team facilitates effective resource management for a diverse and highly qualified workforce throughout all stages of employment. This encompasses recruitment, hiring, employee relations, professional development, training and retention in accordance with departmental and County equity and inclusion values. The Library HR program is staffed by a team of individuals with a high-level of expertise who come from diverse educational, professional and cultural backgrounds that reflect the library's core values.

ISSUE: HR leads the recruitment, retention and development of the library workforce and volunteers, allowing the library to fulfill its mission and provide service in accordance with library's values, priorities and strategies.

PROGRAM GOAL: HR includes the Learning and Organizational Development (L+OD) and Volunteer Services (VS) work groups. The overall program focuses on the library's strategic plan: HR and L+OD support the goal of committing resources and staffing to a vision of spaces that change to meet the needs of its community. VS supports the goal of community members having a positive experience with library staff, spaces, materials and services.

PROGRAM ACTIVITY: HR manages the employment life cycle to recruit and retain highly qualified, diverse staff. It consults with managers and employees across workforce topics including performance management, and it partners with the County's Central Human Resources and with Labor Relations to ensure the union contract and personnel rules are enforced appropriately. L+OD coordinates training and supports organizational growth through targeted development programs, workgroup planning and team-building. L+OD leads high-impact, cross-functional projects by providing change management and effectiveness strategies. VS oversees the life cycle and support of volunteers, including placement, policies and recognition. Library volunteers reflect the racial and ethnic diversity of the County. Volunteers range from elementary school students to octogenarians and they bring an array of skills, abilities and life experiences.

RACIAL EQUITY ADVANCEMENT: HR supports equity and inclusion in the library by developing tools and a framework for decision-making, and by training to meet strategic goals. The program will continue to recruit, hire and train qualified diverse applicants. VS implemented a volunteer satisfaction survey in FY 2024 and determined that no discrepancies were found between the experience of volunteers of color and white volunteers. VS will repeat the survey in FY 2026 to identify opportunities for equitably maintaining positive experiences through volunteer engagement. L+OD maintains robust travel and training line items to support culturally specific conference attendance.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Hours contributed by volunteers	24,503	21,000	21,200	22,000
Outcome	% of library staff who agree that they can make a difference by working here	85%	86%	85%	85%
Outcome	% of incoming staff participating in New Employee Orientation equity training	N/A	95%	95%	95%
Outcome	% of library staff who agree that they receive sufficient training and education to do their jobs effectively	73%	75%	73%	75%

Performance Measures Descriptions

Legal / Contractual Obligation

The budget reflects the passage of Measure 26-143: "Form Library District with permanent rate to fund library services," November 2012 General Election. The district summary states in pertinent part: "If approved, the Multnomah County Library District would be formed with a permanent rate dedicated to library services, operations, books, materials, programs, activities and oversight of the district. Formation of a District would...prevent reductions in services, programs and activities, and hours."

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$0	\$3,521,215	\$0	\$3,306,276
Contractual Services	\$0	\$51,500	\$0	\$39,000
Materials & Supplies	\$0	\$351,919	\$0	\$239,522
Internal Services	\$0	\$158,046	\$0	\$154,721
Total GF/non-GF	\$0	\$4,082,680	\$0	\$3,739,519
Program Total:	\$4,082,680		\$3,739,519	
Program FTE	0.00	17.75	0.00	17.75

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

This program generates \$138,555 in indirect revenues.

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.97%) and resources from the County's Library Fund (0.03%). It represents a prorated share of property taxes (98%), other revenues such as interest earnings, grants, and user charges for services provided to library patrons (2%).

Significant Program Changes

Last Year this program was: FY 2025: 80017 Human Resources

**Program #80018 - IT Services**

FY 2026 Proposed

Department: Library**Program Contact:** Jon Worona**Program Offer Type:** Administration**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

IT Services provides leadership and resources for the library's technology vision, which ensures robust and sustainable technology. It supports innovative, inclusive service to diverse communities and staff. This program maintains computers, mobile devices, equipment, networking, applications integration, development and security. It also supports learning, creation and productivity for the public and staff.

ISSUE: The library is committed to digital equity and inclusion to increase access to equipment, the internet and tech help.

PROGRAM GOAL: Library IT Services defines and develops technology solutions that align with patron and staff needs and support library priorities.

PROGRAM ACTIVITY: IT Services partners with County IT to maintain more than 1,000 public computers and mobile devices, the library website, intranet, software, servers, internet access and Wi-Fi in library facilities. Library users can search the catalog; manage their accounts; download e-books; stream audio and video content; use electronic resources; and access the internet for educational, business and personal use. Children and adults use library computers and tablets to communicate, do research, complete homework, apply for jobs, find things to read and participate in social media. Public computers also provide office software to accomplish personal and business work as well as schoolwork. The library offers computers and software in community rooms for learning, for use in libraries or to take home. Many public computer users have no access to a computer or high-speed internet at home, so the library is their only window to technology, communication and information. IT Services also regularly maintains more than 700 computers, equipment and software for library staff, supporting office computing and systems such as the library catalog, patron database, circulation system, materials acquisition system, electronic resources, and other internal operations. Due to bond-related closures and openings in the coming year, IT Services will support the disconnection, move, storage, refresh, acquisition, configuration and installation of many of the public computers, staff computers and related equipment.

RACIAL EQUITY ADVANCEMENT: This program supports and is influenced by the Digital Equity and Inclusion Coordinator, and participates in the regional Coalition of Digital Equity (CODE). Library IT Services runs the Tech Lending program that provides digital literacy training and Chromebook loans. Tech Lending prioritizes BIPOC patrons. Most patrons are referred to the program through community partners or by staff specifically working with BIPOC communities.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of public computers	1,293	1,025	1,332	1,374
Outcome	% of patrons responding to Patron Survey who agree public computer availability meets their needs	N/A	N/A	52%	52%
Output	Number of public computer sessions	263,203	278,000	330,000	388,000
Output	Number of devices using library wi-fi	808,905	1,250,000	1,157,000	1,330,000

Performance Measures Descriptions

The measure "% of patrons responding to Patron Survey who agree public computer availability meets their needs" is slightly changed due a revision in the FY25 patron survey. The previous measure was "% of patrons satisfied with the availability of public computers & wi-fi." The measure "number of devices using library wi-fi" is slightly changed due a revision in the FY25 patron survey. The previous measure was "number of public devices using Wi-Fi."

Legal / Contractual Obligation

The budget reflects the passage of Measure 26-143: "Form Library District with permanent rate to fund library services," November 2012 General Election. The district summary states in pertinent part: "If approved, the Multnomah County Library District would be formed with a permanent rate dedicated to library services, operations, books, materials, programs, activities and oversight of the district. Formation of a District would...prevent reductions in services, programs and activities, and hours."

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$0	\$1,114,630	\$0	\$1,155,208
Contractual Services	\$0	\$298,150	\$0	\$311,245
Materials & Supplies	\$0	\$1,867,434	\$0	\$1,172,445
Internal Services	\$0	\$8,817,259	\$0	\$9,652,276
Total GF/non-GF	\$0	\$12,097,473	\$0	\$12,291,174
Program Total:	\$12,097,473		\$12,291,174	
Program FTE	0.00	5.00	0.00	5.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

This program generates \$48,416 in indirect revenues.

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.97%) and resources from the County's Library Fund (0.03%). It represents a prorated share of property taxes (98%), other revenues such as interest earnings, grants, and user charges for services provided to library patrons (2%).

Significant Program Changes

Last Year this program was: FY 2025: 80018 IT Services

**Program #80019 - Marketing and Communications**

FY 2026 Proposed

Department: Library**Program Contact:** Kim Sutton**Program Offer Type:** Administration**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

The Marketing and Communications (Marcom) program leads comprehensive communication and marketing strategies that strengthen the library's public image, brand identity and community engagement. This program offers multilingual access across five languages and develops communications that connect diverse cultural groups with library resources, programs and collections. With a focus on historically underserved and oppressed communities, Marcom focuses its work on the library's commitment to equity in its service priorities. By effectively communicating the library's programs, resources and community impact, Marcom increases both participation in library membership and events and overall awareness of the library's essential role providing educational and cultural resources and programs that serve all members of our community.

ISSUE: Marcom provides essential communication services for the library, raising brand awareness and fostering engagement with the thousands of library users who visit online or in person daily.

PROGRAM GOAL: Marcom supports internal staff communication, external communications with patrons and the community and positions the library as a trusted brand that creates lasting, meaningful relationships with the community.

PROGRAM ACTIVITY: Marcom maintains an informative and engaging strategic online presence in social media and email marketing, overseeing the library's brand and identity. It develops strategies and resources to promote library use and creates mechanisms to gather library user feedback and input. Marcom provides critical guidance and input into systemwide strategic decisions, and it also provides clear, timely information to the public and the news media, including the coordination, application and translation of information to distinct cultural and language communities. Marcom provides fiscal accountability to the public, communicates about the evolution of library services and resources and advances the library's priorities with library staff and the community.

RACIAL EQUITY ADVANCEMENT: Marcom uses the County's Community Opportunity Map (layers of statistical demographic measures), Knowledge, Skills, and Abilities (KSA) staff allocation, and cultural- and language-specific resources to engage diverse communities of color in ways that are relevant—through language, design and platform. Marcom partners with KSA staff to understand and respond to specific community needs and connect people with library services and resources.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Active cardholders	237,909	230,000	249,776	240,000
Outcome	Market penetration (active cardholder households as a percentage of all households in the service area)	38%	38%	38%	38%

Performance Measures Descriptions

Legal / Contractual Obligation

The budget reflects the passage of Measure 26-143: "Form Library District with permanent rate to fund library services," November 2012 General Election. The district summary states in pertinent part: "If approved, the Multnomah County Library District would be formed with a permanent rate dedicated to library services, operations, books, materials, programs, activities and oversight of the district. Formation of a District would...prevent reductions in services, programs and activities, and hours."

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$0	\$1,987,224	\$0	\$2,042,206
Contractual Services	\$0	\$75,000	\$0	\$100,006
Materials & Supplies	\$0	\$165,902	\$0	\$148,560
Internal Services	\$0	\$78,540	\$0	\$89,784
Total GF/non-GF	\$0	\$2,306,666	\$0	\$2,380,556
Program Total:	\$2,306,666		\$2,380,556	
Program FTE	0.00	11.50	0.00	11.50

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

This program generates \$85,582 in indirect revenues.

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.97%) and resources from the County's Library Fund (0.03%). It represents a prorated share of property taxes (98%), other revenues such as interest earnings, grants, and user charges for services provided to library patrons (2%).

Significant Program Changes

Last Year this program was: FY 2025: 80019 Marketing and Communications

Sponsorship of the library's translation services program will move fully to the marketing and communications department. Beginning in FY26, translations will be prepared by freelance translators, and library assistants will move from community information to location services, retaining 0.30 FTE of their working time for translations editing and review.

**Program #80024 - Library Building Bond Administration**

FY 2026 Proposed

Department: Library**Program Contact:** Katie O'Dell**Program Offer Type:** Administration**Program Offer Stage:** Proposed**Related Programs:** 78228A-J**Program Characteristics:****Program Description**

With the passage of the Library Capital Construction Bond (Measure 26-211), the voters of Multnomah County approved the funding for all of the projects that are laid out as part of the bond plan. The Program Management Office (PMO) prioritizes accountability, equity, accessibility, flexibility, partnership, innovation, sustainability and public safety through each project. The Library Capital Bond Administration program consists of the library employees who are part of the Library Capital PMO. It includes the PMO deputy director and the positions responsible for communications, staff and community outreach, project coordination, and office administration—all which support the library's building program.

ISSUE: Funds from the 2020 Capital Bond measure will increase total library space in current library buildings by approximately 50 percent, offering Multnomah County residents the sizes and types of library spaces other communities enjoy.

PROGRAM GOAL: The Library Building Bond Administration supports the library's vision for capital construction projects through collaboration with bond program management staff and with community outreach and engagement. This program represents the library staff positions that support the Capital Bond program's administration in collaboration with the Department of County Assets (DCA). Most of the library bond expenses are budgeted in the DCA; these positions are funded by the Multnomah County Library Capital Construction Fund.

PROGRAM ACTIVITY: Each library project begins with a robust community engagement and input process to determine design and features. This program offer includes program staff who support this large-scale effort and the funds to build and purchase the necessary infrastructure to meet the expected bond-based timeline. The work also includes audits and public oversight. The following are projects within the overall program: build a new East County Library; rebuild and expand two destination libraries; renovate and expand five neighborhood libraries; increase efficiency and reduce handling costs by converting to an Automated Materials Handling system; connect all libraries to gigabit speed internet service; increase the number of accessible buildings, services, and technology for people with disabilities; and improve seismic readiness.

RACIAL EQUITY ADVANCEMENT: Diversity, equity and inclusion are key values of the library. All aspects of this work center diversity, equity and inclusion. The Library's Capital Planning Project Principles and Community Engagement Ethos emphasize hearing community voices and elevating the voices of those often left out of the conversation. Working closely with each project team, this group ensures parity in communications, language support at events and during community engagement, and documents the impact of community engagement on final projects.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	# of public presentations, community listening sessions and community events supporting current bond projects	41	30	30	10
Outcome	Community advocate satisfaction with their experience as paid grassroots community engagement members	4.8	4.0	4.0	4.0

Performance Measures Descriptions

There will be a reduction in presentations and events through FY26 as the PMO focuses on opening new libraries already in design. Community Design Advocates (CDAs) are paid community members doing grassroots community engagement as part of the bond program. These Community Design Advocates are surveyed on their experience and satisfaction with the CDA program overall, as a measurement of the bond program's commitment to community voice. Scale of 1 - 5, with 5 being the most satisfied.

Legal / Contractual Obligation

The budget reflects the passage of Measure 26-143: "Form Library District with permanent rate to fund library services," November 2012 General Election. The district summary states in pertinent part: "If approved, the Multnomah County Library District would be formed with a permanent rate dedicated to library services, operations, books, materials, programs, activities and oversight of the district. Formation of a District would...prevent reductions in services, programs and activities, and hours."

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$0	\$0	\$0	\$0
Internal Services	\$0	\$0	\$0	\$0
Total GF/non-GF	\$0	\$0	\$0	\$0
Program Total:	\$0		\$0	
Program FTE	0.00	6.00	0.00	6.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Positions in this program offer are funded by the Multnomah County Library Capital Construction Fund (2517).

Significant Program Changes

Last Year this program was: FY 2025: 80024 Library Building Bond Administration

FY 2026 will be focused on opening new buildings rather than engaging the community in frequent design discussions. The overall number of individual events will be significantly reduced while the participation for each event will increase due to the scale of opening events.

**Program #80025 - Library Special Projects**

FY 2026 Proposed

Department: Library **Program Contact:** Katie Shifley
Program Offer Type: Administration **Program Offer Stage:** Proposed
Related Programs: 80014, 80020
Program Characteristics: One-Time-Only Request

Program Description

The Library Special Projects program offer is intended to fund discrete operating projects and other one-time-only spending that is not considered part of the library's regular ongoing operating budget.

ISSUE: The library uses fund balance to implement discrete, multi-year projects and temporary staff capacity needs, many of which have arisen as a result of the major bond program. Those costs are reflected in a single program offer in order to clearly specify the use of one-time funds to support these initiatives.

PROGRAM GOAL: This program seeks to mitigate the service-level impacts to the public as a result of bond-related closures, to smooth library operations during a period of significant change, and to pursue pilot projects and programs to help evolve library services to meet community needs.

PROGRAM ACTIVITY: In the coming year, this program offer includes the following projects: interim space needs during bond-related closures, including interim Operations Center lease costs; implementation of the Continuity of Library Services project, including temporary library spaces during branch closures; temporary storage of collections; resources to support opening day celebrations for major bond projects; limited duration positions for short-term projects and workload spikes; and planning for staff technology needs in new, larger buildings.

RACIAL EQUITY ADVANCEMENT: The purpose of the Continuity of Library Services project is to plan, implement and evaluate the library's approach for bridging service gaps during bond closures. The project task force sought to identify services that most directly support the identified needs of patrons of color and culture and of patrons who experience marginalization in our community. The task force used data from the Modified Public Access Project Community Engagement Team's report—written in 2021 to shape the reopening of libraries—which outlined the areas of need mapped to specific communities of color and culture, and balanced that information through multiple approaches of direct staff engagement.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of temporary library spaces open during the year	2	2	3	2
Outcome	% of space utilized at temporary operations center	80%	85%	85%	80%

Performance Measures Descriptions

Legal / Contractual Obligation

The budget reflects the passage of Measure 26-143: "Form Library District with permanent rate to fund library services," November 2012 General Election. The district summary states in pertinent part: "If approved, the Multnomah County Library District would be formed with a permanent rate dedicated to library services, operations, books, materials, programs, activities and oversight of the district. Formation of a District would...prevent reductions in services, programs and activities, and hours."

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$0	\$28,000	\$0	\$2,725,448
Contractual Services	\$0	\$171,583	\$0	\$1,664,102
Materials & Supplies	\$0	\$299,000	\$0	\$128,603
Internal Services	\$0	\$954,402	\$0	\$1,414,045
Total GF/non-GF	\$0	\$1,452,985	\$0	\$5,932,198
Program Total:	\$1,452,985		\$5,932,198	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$1,452,985	\$0	\$5,932,198
Total Revenue	\$0	\$1,452,985	\$0	\$5,932,198

Explanation of Revenues

This program generates \$113,924 in indirect revenues.

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (100%). All revenues allocated to this program offer are one-time-only, sourced from available fund balance in the Library District. Revenues and expenses in this program offer are isolated in a sub-fund within the Library Fund.

Significant Program Changes

Last Year this program was: FY 2025: 80025 Library Special Projects

As of FY 2026, the library has shifted limited duration position costs to this program offer, rather than budgeting across multiple program offers in many divisions. The increase in contractual services is related to grant-funded play space equipment in production for several new library locations coming online in FY 2026.

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Public Services

Multnomah County Library's Public Services division encompasses 19 neighborhood libraries and a Mobile Library. These libraries serve as hubs of community learning, providing welcoming environments where staff facilitate access to books, computers, internet, free programs and meeting spaces. The library system offers a vast collection of over two million physical and digital materials, offers in person and online reference services, and hosts diverse programs, including storytimes in multiple languages and technology assistance.

Other programs include Community Information, which serves library users via phone, email, text and chat. Library Events and Reader Services provides support for programming, reader services, adult literacy, digital literacy and technology classes, and creative learning spaces. Community Engagement focuses on service delivery to people with limited or no access to library services, including services to adults and youth in custody, elders, people who are homebound, and people with disabilities. Youth Development, which specializes in age-specific youth service subject matter expertise, supports summer reading, storytime coordination and training, Library Connect and other youth reader services.

Integrated Library Services buys, catalogs, digitizes, curates and processes print and electronic and digital resources. It manages interlibrary loans, nearly 10,000 physical and electronic periodical subscriptions, 120 databases and online resources (such as Libby and Hoopla), and supports the systemwide movement of library materials.

The Public Services division also provides project management, data management and analysis, and evaluation design for library projects and programs through the Office of Project Management and Evaluation, and oversees the library's security program.

\$86.5 million

Public Services

Total Proposed Budget

Including cash transfers, contingencies, and unappropriated balances.



477.50 FTE

(full time equivalent)

Other Funds

\$86.5M

100.0%

Division Outcomes

In alignment with the library's strategic plan goals, the Public Services division:

- Fosters respectful and welcoming spaces for diverse communities
- Ensure positive experiences for community members engaging with library staff, spaces, materials and services.
- Creates public, popular and personal intersections for lifelong learning and contributes to improved educational outcomes for learners of all ages.
- Builds capacity for all to be creators and users of technology in order to reduce structural barriers through technology access, assistance, computers, equipment and internet services.

Significant Division Changes

A new staffing plan will serve as the library's guide for ensuring adequate staffing and optimal library services for the new library spaces. The multiyear effort to update the staffing plan was supported by an external consultant and informed by the library's service statement and priorities as well as an updated methodology for estimating staff coverage by location. In summary, this plan adds four new positions to the library.

- The plan reassigns some staff who previously provided services in the community, outside of library spaces, into locations where their expertise and skills will continue to support the community. The plan also calls for some Location Services staff to move to new locations to support the opening of larger libraries: Albina Library (summer 2025); Belmont Library (summer 2026); and East County Library (spring 2026). The timing of the changes will depend on the location to which staff are assigned, with some assignments changing as early as February 2025 and others happening in mid-FY 2026.
- Several staff in Community Services will be reassigned to Location Services to better align service coordination within systemwide teams. The library also has proposed difficult choices to end some specialized outreach programs. These changes dissolve the Youth Learning team and reassign staff and subsequently end three programs at the end of FY 2025: School Corps, Books2U and Listos para el Kínder.
- The staffing plan also emphasises safety and security in library spaces, adding new location supervisors, bolstering support for the person-in-charge program and shifting fully to contracted security offers. Seven libraries will have new, permanent supervisor positions: Hollywood, Belmont, Northwest, East County, Rockwood, Midland and Holgate. These management roles provide additional support for PIC coverage in locations and offer another layer of support in challenging circumstances.
- In addition, the library will establish a pool of regular, represented staff who are available to cover last-minute absences and other needs, ensuring each location has adequate staffing every day.
- The library anticipates further adjustments, as the efficiencies gained from automated materials handling and a new materials management software come into clearer focus.

As part of an overall budget balancing strategy, the library will reduce e-book holds maximum from 20 to 10 to slow escalating e-book cost pressures. It will also reduce subscription services and other online databases that have low utilization rates.

The library system will continue experiencing multiple bond-related closures and reopenings over the next year, affecting many work groups within the Public Services division. Northwest, St. Johns and Belmont will be closed for much of FY 2026, reopening between fall 2025 and summer 2026, and East County Library will also open in 2026. Hollywood, Kenton, Rockwood, Sellwood-Moreland, and Woodstock libraries will be closed for part of FY 2026 to accommodate smaller refresh projects managed through the bond program.

The FY 2025 Adopted Budget allocated \$180,000 in ongoing Supportive Housing Service resources to establish a peer support specialist program at Central Library. Given the amount of time needed for program development, contract execution, hiring, and training of peers, peers only began working in Central Library as of February 2025. Due to an SHS Funding shortfall that required cuts to SHS-funded County programs, and the fact that the Central Library mental health support contract was partially reduced in FY 2026, the library department will repurpose the change in cost of living adjustment assumptions to continue the peer support program at the current level for another year (80001). The library will reassess continued funding with additional data and information on program efficacy heading into FY 2027.

Table of Division Programs

The following table shows the programs that make up the division's budget, including cash transfers, contingencies, and unappropriated balances. The individual programs for this division follow in numerical order.

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
Public Services						
80001	Central Library		0	9,890,917	9,890,917	59.50
80002	North and Northeast County Libraries		0	10,443,022	10,443,022	71.25
80003	West and South County Libraries		0	9,686,607	9,686,607	62.50
80004	Mid County Libraries		0	10,200,628	10,200,628	66.50
80005	East County Libraries		0	11,234,842	11,234,842	73.50
80006	Youth Development		0	1,462,912	1,462,912	6.25
80007	Community Information		0	1,983,627	1,983,627	14.50
80020	Integrated Library Services		0	16,575,802	16,575,802	52.75
80022	Public Services Division Management		0	9,618,527	9,618,527	43.25
80023	Community Engagement		0	2,390,852	2,390,852	13.00
80026	Library Events and Reader Services		0	2,994,890	2,994,890	14.50
Total Public Services			\$0	\$86,482,626	\$86,482,626	477.50

**Program #80001 - Central Library**

FY 2026 Proposed

Department: Library**Program Contact:** Shelly Jarman**Program Offer Type:** Operating**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

Central Library enacts Multnomah County Library values by leading with racial equity and inclusion to create spaces and services for all community members. This region, which covers downtown Portland, provides culturally relevant services to Black, Indigenous, LGBTQIA+, Chinese and Spanish-speaking library users and helps decrease the digital divide throughout Multnomah County.

ISSUE: Public spaces to access information, educational opportunities, technology and an area to connect with others are systemically lacking in Multnomah County. There are substantial limitations for no-charge, culturally specific community hubs that provide access to language learning, early literacy and learning, technology support and more.

PROGRAM GOAL: Central library's educational programs improve employment opportunities and quality of life for those with low English proficiency and limited resources. To support critical life skill development and digital literacy, library staff prioritize services such as tech access; one-on-one tech help; job search help, training and resources; literacy resources; and classes for youth and adults. Library crisis intervention services and peer support services perform both intervention and resource or service referrals for members of the public experiencing houselessness and other challenges.

PROGRAM ACTIVITY: Central Library continues to focus on strategies to best serve marginalized communities and advance equity. Outreach and programming decisions are informed using a community needs assessment and by prioritizing services based on these identified needs: technology access and assistance, collection access, information access, and dedicated hours for crisis intervention services. Library services are prioritized to serve those from underserved communities and provide a cultural- and/or language-specific lens. This includes storytimes, youth literacy programs, workshops for teens, virtual and in-person adult classes, one-on-one tech training, and job assistance training.

RACIAL EQUITY ADVANCEMENT: All library locations are actively engaging in equity work. The priority is open access without barriers to library spaces. The team dedicated to serving the Chinese speaking community expanded capacity with a change to higher classifications. Black, Indigenous, and People of Color are disproportionately impacted by houselessness and socioeconomic distress, and the Central Library will continue to add programming that offers resources and referrals to these communities.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of library visits	135,527	250,000	375,000	400,000
Outcome	% of patrons who usually find what they need	94%	92%	84%	84%

Performance Measures Descriptions

The measure "% of patrons who usually find what they need" is slightly changed due a revision in the FY25 patron survey. The previous measure was "% of library users who found books and items they wanted."

Central Library was closed for part of FY 2024 for renovations.

Legal / Contractual Obligation

The budget reflects the passage of Measure 26-143: "Form Library District with permanent rate to fund library services," November 2012 General Election. The district summary states in pertinent part: "If approved, the Multnomah County Library District would be formed with a permanent rate dedicated to library services, operations, books, materials, programs, activities and oversight of the district. Formation of a District would...prevent reductions in services, programs and activities, and hours."

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$0	\$7,450,575	\$0	\$7,481,762
Contractual Services	\$0	\$249,582	\$0	\$308,767
Materials & Supplies	\$0	\$64,727	\$0	\$77,296
Internal Services	\$0	\$3,185,525	\$0	\$2,023,092
Total GF/non-GF	\$0	\$10,950,409	\$0	\$9,890,917
Program Total:	\$10,950,409		\$9,890,917	
Program FTE	0.00	59.50	0.00	59.50

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

This program generates \$313,453 in indirect revenues.

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.97%) and resources from the County's Library Fund (0.03%). It represents a prorated share of property taxes (98%), other revenues such as interest earnings, grants, and user charges for services provided to library patrons (2%).

Significant Program Changes

Last Year this program was: FY 2025: 80001 Central Library

A number of positions are reallocated from Central Library to other areas of the library system. These shifts are part of the library's efforts to realign staffing to meet changing operational needs as a result of the 2020 bond program. The change in internal services charges to this program is a result of consolidation Capital Plan Improvement contributions to Facilities and Logistics.

Shifts in contracted spending include a partial reduction to the library's contract for qualified mental health support at Central Library, as well as full program costs for a Peer Support Specialist pilot program. The peer program was fully funded by Supportive Housing Resources in the FY 2025 Adopted Budget.

**Program #80002 - North and Northeast County Libraries**

FY 2026 Proposed

Department: Library

Program Offer Type: Operating

Program Contact: Serenity McWilliams

Program Offer Stage: Proposed

Related Programs:**Program Characteristics:****Program Description**

North and Northeast County libraries (Albina, Hollywood, Kenton, North Portland, St. Johns) enact Multnomah County Library values by leading with racial equity and inclusion to create spaces and services for all community members. This region provides culturally relevant services to Black, Indigenous, LGBTQIA+, and Spanish-speaking library users and helps decrease the digital divide throughout Multnomah County.

ISSUE: Public spaces to access information, educational opportunities, technology, and an area to connect with others are systemically lacking in Multnomah County. There are substantial limitations for no-charge, culturally specific community hubs that provide access to language learning, early literacy and learning, technology support and more.

PROGRAM GOAL: North and Northeast County libraries' language learning and educational programs improve employment opportunities and quality of life for those with low English proficiency and limited resources. To support critical life skill development and digital literacy, library staff prioritize services such as tech access; one-on-one tech help; job search help, training and resources; literacy resources; and classes for youth and adults. In FY26, Albina Library will reopen and Hollywood and St Johns libraries will be refreshed and renovated through the Capital Bond Project to create more space for the community, support efficiency through Automated Materials Handling and add new furniture and layouts to support a variety of needs.

PROGRAM ACTIVITY: North and Northeast County libraries continue focusing on strategies to best serve marginalized communities and advance equity. Library services are prioritized to serve those from underserved communities and provide a cultural- and/or language-specific lens. This includes storytimes, youth literacy programs, virtual and in-person adult classes (ESL, citizenship, computer use, small business), one-on-one tech training, and job assistance training.

RACIAL EQUITY ADVANCEMENT: All library locations are actively engaging in equity work. Open access without barriers to library spaces continues to be the priority. In recent years libraries in this region have hired staff who are focused on serving the Indigenous community, and expanded the teams dedicated to serving the Black and Spanish-speaking communities.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of library visits	487,905	480,000	350,000	400,000
Output	% of patrons who usually find what they need	93%	93%	86%	86%

Performance Measures Descriptions

The measure "number of library visits" reflects building closures; some closure and opening dates are tentative. The measure "% of patrons who usually find what they need" is slightly changed due a revision in the FY25 patron survey. The previous measure was "% of library users who found books and items they wanted."

Legal / Contractual Obligation

The budget reflects the passage of Measure 26-143: "Form Library District with permanent rate to fund library services," November 2012 General Election. The district summary states in pertinent part: "If approved, the Multnomah County Library District would be formed with a permanent rate dedicated to library services, operations, books, materials, programs, activities and oversight of the district. Formation of a District would...prevent reductions in services, programs and activities, and hours."

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$0	\$8,356,701	\$0	\$8,808,441
Contractual Services	\$0	\$2,644	\$0	\$1,703
Materials & Supplies	\$0	\$107,974	\$0	\$106,603
Internal Services	\$0	\$1,577,523	\$0	\$1,526,275
Total GF/non-GF	\$0	\$10,044,842	\$0	\$10,443,022
Program Total:	\$10,044,842		\$10,443,022	
Program FTE	0.00	69.25	0.00	71.25

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

This program generates \$369,035 in indirect revenues.

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.97%) and resources from the County's Library Fund (0.03%). It represents a prorated share of property taxes (98%), other revenues such as interest earnings, grants, and user charges for services provided to library patrons (2%).

Significant Program Changes

Last Year this program was: FY 2025: 80002 North and Northeast County Libraries

During FY 2026, the Albina library and St. Johns library will reopen after major construction; Hollywood library will close and reopen after a smaller refresh project. The North Portland library reopened in February 2025, and the temporary services location at University of Oregon was closed in December 2024. The Continuity of Library Services work in the region will continue into FY 2026 prioritizing support for the St. Johns and Hollywood closures.

As part of the Future Staffing Plan implementation, a number of positions are reallocated to help provide library services in new, larger locations in the North and Northeast region. These shifts are part of the library's efforts to realign staffing to meet changing operational needs as a result of the 2020 bond program.

**Program #80003 - West and South County Libraries**

FY 2026 Proposed

Department: Library**Program Contact:** Martha Flotten**Program Offer Type:** Operating**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

West and South County libraries (Belmont, Capitol Hill, Hillsdale, Northwest, and Sellwood-Moreland) enact Multnomah County Library values by leading with racial equity and inclusion to create spaces and services for all community members. This region provides culturally relevant services to Black, and Somali library users and helps decrease the digital divide throughout Multnomah County.

ISSUE: Public spaces to access information, educational opportunities, technology and connections with others are systemically lacking in Multnomah County. There are substantial limitations for no-charge, culturally specific community hubs that provide access to language learning, early literacy and learning, technology support and more.

PROGRAM GOAL: West and South County libraries' language learning and educational programs improve employment opportunities and quality of life for those with low English proficiency and limited resources. To support critical life skill development and digital literacy, library staff prioritize services such as tech access; one-on-one tech help; job search help, training and resources; literacy resources; and classes for youth and adults. In FY 26, Sellwood-Moreland Library will be refreshed and Belmont Library will be renovated; we opened a holds pickup location to serve the Belmont Library community during closure. Northwest Library will move into a new, custom-designed building. These projects will create more space for the community, support efficiency through Automated Materials Handling and add new furniture and layouts to support a variety of needs.

PROGRAM ACTIVITY: West and South County libraries continue focusing on strategies to best serve marginalized communities and advance equity. Outreach and programming decisions are made using a community needs assessment and by prioritizing services based on these identified needs: technology access and assistance, collection access, information access, and library materials pickup. Library services are prioritized to serve those from underserved communities and provide a cultural- and/or language-specific lens. This includes storytimes, youth literacy programs, teen classes, virtual and in-person adult classes (ESL, citizenship, computer use, small business), one-on-one tech training and job assistance training.

RACIAL EQUITY ADVANCEMENT: All library locations are actively engaging in equity work. Open access without barriers to library spaces is the priority. We plan to add additional staff focused on serving Spanish-speaking communities.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of library visits	531,185	540,000	425,000	400,000
Outcome	% of patrons who usually find what they need	94%	94%	85%	85%

Performance Measures Descriptions

The measure "number of library visits" reflects building closures; some closure and opening dates are tentative. The measure "% of patrons who usually find what they need" is slightly changed due a revision in the FY25 patron survey. The previous measure was "% of library users who found books and items they wanted."

Legal / Contractual Obligation

The budget reflects the passage of Measure 26-143: "Form Library District with permanent rate to fund library services," November 2012 General Election. The district summary states in pertinent part: "If approved, the Multnomah County Library District would be formed with a permanent rate dedicated to library services, operations, books, materials, programs, activities and oversight of the district. Formation of a District would...prevent reductions in services, programs and activities, and hours."

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$0	\$7,752,431	\$0	\$7,870,817
Contractual Services	\$0	\$2,982	\$0	\$3,327
Materials & Supplies	\$0	\$80,355	\$0	\$82,546
Internal Services	\$0	\$1,678,395	\$0	\$1,729,917
Total GF/non-GF	\$0	\$9,514,163	\$0	\$9,686,607
Program Total:	\$9,514,163		\$9,686,607	
Program FTE	0.00	62.25	0.00	62.50

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

This program generates \$329,764 in indirect revenues.

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.97%) and resources from the County's Library Fund (0.03%). It represents a prorated share of property taxes (98%), other revenues such as interest earnings, grants, and user charges for services provided to library patrons (2%).

Significant Program Changes

Last Year this program was: FY 2025: 80003 West and South County Libraries

Belmont Library is closed until spring 2026 for renovation funded by the Multnomah County Capital Bond, and a temporary holds location will remain open to continue support materials movement in the region. Northwest Library will move to a new location in winter 2026, with improved seating, study rooms and space for teens and children. Sellwood-Moreland Library will be refreshed and will reopen in fall 2025 with improved seating, sightlines and materials handling.

As part of the Future Staffing Plan implementation, a number of positions are reallocated from the West and South region to help provide library services in other locations, either directly or as part of a new substitute staffing team. These shifts are part of the library's efforts to realign staffing to meet changing operational needs as a result of the 2020 bond program.

**Program #80004 - Mid County Libraries**

FY 2026 Proposed

Department: Library**Program Contact:** Silvana Santana Gabriell**Program Offer Type:** Operating**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

Mid County libraries (Gregory Heights, Holgate, Midland, Woodstock) enact Multnomah County Library values by leading with racial equity and inclusion to create spaces and services for all community members. This region provides culturally relevant services to Black, Indigenous, Vietnamese, Chinese, Russian and Spanish-speaking library users and helps decrease the digital divide throughout Multnomah County.

ISSUE: Public spaces to access information, educational opportunities, technology and connections with others are systemically lacking in Multnomah County. There are substantial limitations for no-charge, culturally specific community hubs that provide access to language learning, early literacy and learning, technology support and more.

PROGRAM GOAL: Mid County libraries' language learning and educational programs improve employment opportunities and quality of life for those with low English proficiency and limited resources. To support critical life skill development and digital literacy, library staff prioritize services such as tech access; one-on-one tech help; job search help, training and resources; literacy resources; and classes for youth and adults. In FY 26, Woodstock Library will be the last location in the Mid County region to be refreshed through the Capital Bond project. This project will create more space for the community, support efficiency through Automated Materials Handling and add new furniture and layouts to support a variety of needs.

PROGRAM ACTIVITY: Mid County libraries continue to focus on strategies to best serve marginalized communities and advance racial equity. Outreach and programming decisions are made using a community needs assessment and by prioritizing services based on these identified needs: technology access and assistance, collection access, information access, and library materials pickup. We continue expanding in-person services and support patrons through virtual programs and services. Library services are prioritized to serve those from underserved communities and provide a cultural- and/or language-specific lens. This includes storytimes, youth literacy programs and virtual and in-person adult classes (ESL, citizenship, computer use, small business and tech training).

RACIAL EQUITY ADVANCEMENT: All library locations are actively engaging in equity work. Open access without barriers to library spaces is the priority.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of library visits	229,124	475,000	540,000	600,000
Outcome	% of patrons who usually find what they need	93%	92%	87%	87%

Performance Measures Descriptions

The measure "number of library visits" reflects building closures; some closure and opening dates are tentative. The measure "% of patrons who usually find what they need" is slightly changed due a revision in the FY25 patron survey. The previous measure was "% of library users who found books and items they wanted."

Legal / Contractual Obligation

The budget reflects the passage of Measure 26-143: "Form Library District with permanent rate to fund library services," November 2012 General Election. The district summary states in pertinent part: "If approved, the Multnomah County Library District would be formed with a permanent rate dedicated to library services, operations, books, materials, programs, activities and oversight of the district. Formation of a District would...prevent reductions in services, programs and activities, and hours."

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$0	\$8,539,337	\$0	\$8,533,448
Contractual Services	\$0	\$2,795	\$0	\$3,592
Materials & Supplies	\$0	\$92,502	\$0	\$98,892
Internal Services	\$0	\$2,096,091	\$0	\$1,564,696
Total GF/non-GF	\$0	\$10,730,725	\$0	\$10,200,628
Program Total:	\$10,730,725		\$10,200,628	
Program FTE	0.00	66.50	0.00	66.50

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

This program generates \$357,519 in indirect revenues.

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.97%) and resources from the County's Library Fund (0.03%). It represents a prorated share of property taxes (98%), other revenues such as interest earnings, grants, and user charges for services provided to library patrons (2%).

Significant Program Changes

Last Year this program was: FY 2025: 80004 Mid County Libraries

Woodstock Library is closed for a building refresh from spring through summer 2025. During the closure, staff will be reassigned to support spillover locations and other library services. The Mid-County program will include two location supervisors at Holgate and Midland libraries to help support person-in-charge coverage, among other staffing shifts, in FY 2026. These staffing shifts are part of the library's efforts to realign staffing to meet changing operational needs, post-bond.

The change in internal services charges to this program is a result of consolidation Capital Plan Improvement contributions into the Facilities and Logistics program offer.

**Program #80005 - East County Libraries**

FY 2026 Proposed

Department: Library**Program Contact:** Angela Weyrens**Program Offer Type:** Operating**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

East County libraries (Fairview-Columbia, Gresham, Rockwood, Troutdale, and the new East County Library) enact Multnomah County Library values by leading with racial equity and inclusion to create spaces and services for all community members. This region provides culturally relevant services to Black, Russian and Spanish-speaking library users and helps decrease the digital divide throughout Multnomah County.

ISSUE: Public spaces to access information, educational opportunities, technology and an area to connect with others are systemically lacking in Multnomah County. There are substantial limitations for no-charge, culturally specific community hubs that provide access to language learning, early literacy and learning, technology support and more.

PROGRAM GOAL: East County libraries' language learning and educational programs improve employment opportunities and quality of life for those with low English proficiency and limited resources. To support critical life skill development and digital literacy, library staff prioritize services such as tech access; one-on-one tech help; job search help, training and resources; literacy resources; and classes for youth and adults. The Rockwood Library will be refreshed through the Capital Bond project to create more space for the community, support efficiency through Automated Materials Handling, and add new furniture and layouts to support a variety of needs.

PROGRAM ACTIVITY: East County libraries continue to focus on strategies to best serve marginalized communities and advance racial equity. Outreach and programming decisions are informed using a community needs assessment and by prioritizing services based on these identified needs: technology access and assistance, collection access, information access and library materials pickup. Library services are prioritized to serve those from underserved communities and provide a cultural- and/or language-specific lens. This included storytimes, youth literacy programs, workshops for teens, virtual and in-person adult classes (ESL, citizenship, computer use, small business), one-on-one tech training, and job assistance training.

RACIAL EQUITY ADVANCEMENT: All library locations are actively engaging in equity work. Open access without barriers to library spaces is the priority. In recent years the library added additional staff focused on serving the Russian-language communities.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of library visits	372,307	310,000	345,000	210,000
Outcome	% of patrons who usually find what they need	91%	92%	85%	85%

Performance Measures Descriptions

The measure "number of library visits" reflects building closures; some closure and opening dates are tentative. The measure "% of patrons who usually find what they need" is slightly changed due a revision in the FY25 patron survey. The previous measure was "% of library users who found books and items they wanted."

Legal / Contractual Obligation

The budget reflects the passage of Measure 26-143: "Form Library District with permanent rate to fund library services," November 2012 General Election. The district summary states in pertinent part: "If approved, the Multnomah County Library District would be formed with a permanent rate dedicated to library services, operations, books, materials, programs, activities and oversight of the district. Formation of a District would...prevent reductions in services, programs and activities, and hours."

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$0	\$9,035,899	\$0	\$9,420,041
Contractual Services	\$0	\$2,723	\$0	\$2,846
Materials & Supplies	\$0	\$91,289	\$0	\$121,413
Internal Services	\$0	\$1,372,583	\$0	\$1,690,542
Total GF/non-GF	\$0	\$10,502,494	\$0	\$11,234,842
Program Total:	\$10,502,494		\$11,234,842	
Program FTE	0.00	71.50	0.00	73.50

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

This program generates \$394,675 in indirect revenues.

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.97%) and resources from the County's Library Fund (0.03%). It represents a prorated share of property taxes (98%), other revenues such as interest earnings, grants, and user charges for services provided to library patrons (2%).

Significant Program Changes

Last Year this program was: FY 2025: 80005 East County Libraries

Rockwood Library will be closed for a building refresh from spring through fall 2025. In spring 2026, current Gresham Library staff and services will shift to the new East County Library.

In addition to the transfer of Gresham staff, a number of positions from across the library system are reallocated to the East County region; these shifts are part of the library's efforts to realign staffing to meet changing operational needs as a result of the 2020 bond program. New and updated services and spaces in East County include access to a 220-seat auditorium, a dedicated teen room, indoor and outdoor kids spaces, an A/V studio, flex rooms, sensory spaces, a quiet reading area and large meeting rooms.

**Program #80006 - Youth Development**

FY 2026 Proposed

Department: Library**Program Contact:** Danielle Jones**Program Offer Type:** Operating**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:** Measure 5 Education**Program Description**

Youth Development provides leadership, strategic vision, training and support for Multnomah County Library youth and family initiatives and ensures youth have access to library resources and services. It coordinates and consults with location, regional and outreach staff to provide services and create partnerships that support youth ages 0–18. Services focus on brain development, literacy skills, school readiness, school support, life skills, teen leadership development, connected learning and reading for fun.

ISSUE: Youth Development works with parents, caregivers, educators and community partners to design and deliver robust services that foster early literacy and positive educational and social development. This is in alignment with the library's strategic goals to create public, popular and personal intersections for lifelong learning and to contribute to improved educational outcomes for learners of all ages.

PROGRAM GOAL: This program provides oversight to systemwide youth and teen services and uses targeted universalism to prioritize the needs of nondominant youth and families who are facing marginalization.

PROGRAM ACTIVITY: To remove barriers that prevent youth from accessing library resources, Youth Development partners with school districts across Multnomah County to connect students to library services using their student ID number. Youth Development staff are experts in early child development, brain development, and early reading research. They train library staff and community partners so adults can learn to read, talk, sing, play and rhyme with babies, toddlers and preschoolers to develop pre-reading skills needed before entering kindergarten. The program supports families, including emerging readers and tweens, with literacy programming, book groups, family newsletters and by connecting families with community resources. Youth Development supports teens' interests and leadership with strong engagement efforts and by connecting learning to personal interests, supportive relationships and opportunities. Youth Development management helps youth and teen librarians to provide location-specific direction as they serve youth.

RACIAL EQUITY ADVANCEMENT: Staff prioritize BIPOC youth and create pathways for teen voices to lead library programming and initiatives and be heard in library decision-making. Systemwide, Youth Development provides services to youth and families; advocates initiatives that address issues that youth and families face; and is committed to diversity, equity and inclusion.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of K–12 students who have access to library resources and services through Library Connect	126,774	110,000	115,000	115,000
Outcome	% of survey respondents who have participated in library services or events for kids	N/A	N/A	25%	25%
Outcome	Number of children and teens who participate in the Summer Reading Program	99,890	95,000	99,890	86,000

Performance Measures Descriptions

The measure regarding participation in service and events for kids is a new measure, introduced during the patron survey redesign.

Legal / Contractual Obligation

The budget reflects the passage of Measure 26-143: "Form Library District with permanent rate to fund library services," November 2012 General Election. The district summary states in pertinent part: "If approved, the Multnomah County Library District would be formed with a permanent rate dedicated to library services, operations, books, materials, programs, activities and oversight of the district. Formation of a District would...prevent reductions in services, programs and activities, and hours."

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$0	\$1,222,248	\$0	\$1,032,826
Contractual Services	\$0	\$1,101,000	\$0	\$114,000
Materials & Supplies	\$0	\$225,030	\$0	\$262,038
Internal Services	\$0	\$69,572	\$0	\$54,048
Total GF/non-GF	\$0	\$2,617,850	\$0	\$1,462,912
Program Total:	\$2,617,850		\$1,462,912	
Program FTE	0.00	7.75	0.00	6.25

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

This program generates \$43,277 in indirect revenues.

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.97%) and resources from the County's Library Fund (0.03%). It represents a prorated share of property taxes (98%), other revenues such as interest earnings, grants, and user charges for services provided to library patrons (2%).

Significant Program Changes

Last Year this program was: FY 2025: 80006 Youth Development

As part of the overall realignment of staff to meet changing operational needs, post-bond, a number of positions shifted to the Youth Development team in order to consolidate and centralize coordination of services for youth, teens and families. As part of this reorganization, a specialized outreach program called Listos para el Kinder will end, and management of the youth and teen Summer Reading Program moved from Library Events and Reader Service to Youth Development. Several other positions were moved from Youth Development to other teams in the Public Services division.

The change in contractual services is related to grant-funded early learning play installations. In FY 2026, costs will be funded from the Library Special Projects program offer for better tracking of this multi-year capital equipment purchase.

**Program #80007 - Community Information**

FY 2026 Proposed

Department: Library**Program Contact:** Ama Bentley**Program Offer Type:** Operating**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

This program serves community members of all ages through advanced account management, e-content platform connection and troubleshooting, and by providing answers to ready reference and quick facts questions. Community Information creates equitable access and removes barriers by connecting with communities in five languages and by being the place where patrons can receive service remotely.

ISSUE: Library users depend on quick, effective and accurate referrals to library services and information via phone, chat, and email. Patrons want access and connection to resources and services without being required to enter a physical library space.

PROGRAM GOAL: The goal of Community Information is to offer remote connection to the library for users who experience barriers to accessing our resources in person, because of reasons that include disability, homebound status, unreliable transportation, open hours that conflict with work or caregiving obligations, and incarceration. Community Information minimizes disparities by being available to converse in users' preferred languages of English, Spanish, Vietnamese, Chinese, and Russian.

PROGRAM ACTIVITY: Community Information provides answers to basic information needs, high-level account management, virtual tech support for library web and content applications, and referrals to library subject matter experts and community resources. It also provides backend support for both patrons and staff members for the library's systemwide platforms including Communico, Symphony and Knowledge Tracker.

RACIAL EQUITY ADVANCEMENT: This program connects with community members who face the greatest barriers to accessing library services in person, particularly communities living in isolation and poverty. Community Information continues to expand language services and has added Vietnamese, Russian and Chinese Knowledge, Skills and Abilities positions over the last two fiscal years.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of contacts (phone, chat, email, mail) answered by Community Information staff	99,642	125,000	99,200	100,000
Outcome	% of Community Information patrons who report that their information need was met	97%	95%	98%	96%

Performance Measures Descriptions

Legal / Contractual Obligation

The budget reflects the passage of Measure 26-143: "Form Library District with permanent rate to fund library services," November 2012 General Election. The district summary states in pertinent part: "If approved, the Multnomah County Library District would be formed with a permanent rate dedicated to library services, operations, books, materials, programs, activities and oversight of the district. Formation of a District would...prevent reductions in services, programs and activities, and hours."

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$0	\$1,768,323	\$0	\$1,822,845
Materials & Supplies	\$0	\$12,059	\$0	\$12,979
Internal Services	\$0	\$136,677	\$0	\$147,803
Total GF/non-GF	\$0	\$1,917,059	\$0	\$1,983,627
Program Total:	\$1,917,059		\$1,983,627	
Program FTE	0.00	14.50	0.00	14.50

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

This program generates \$76,364 in indirect revenues.

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.97%) and resources from the County's Library Fund (0.03%). It represents a prorated share of property taxes (98%), other revenues such as interest earnings, grants, and user charges for services provided to library patrons (2%).

Significant Program Changes

Last Year this program was: FY 2025: 80007 Community Information

Community Information previously had two subteams: the Contact Center and the Reference, Information, and Content (RIC) team. In FY 2026, the RIC team will be dissolved, and team members assigned to other work in library locations in response to changing operating needs. The RIC research, chat, and reference by mail functions will be distributed across Information Services staff throughout Multnomah County Library. The dedicated translation work will continue to be provided by the same staff members currently assigned, but they will be allocated to location services cost centers going forward. Contact Center team members will transition from fully remote to some in-person work at locations.

**Program #80020 - Integrated Library Services**

FY 2026 Proposed

Department: Library**Program Contact:** Dave Ratliff**Program Offer Type:** Operating**Program Offer Stage:** Proposed**Related Programs:** 80025**Program Characteristics:****Program Description**

Integrated Library Services (INTS) provides equitable access to diverse, dynamic and relevant collections of physical books and digital information for all ages. This program honors the lived experience of all community members and the languages they speak. This informs the way that INTS selects, acquires, catalogs, processes and distributes library materials to ensure that library collections are responsive to our communities and that patrons have positive experiences with library materials. INTS also manages technical tasks and policies that allow patrons to use materials.

ISSUE: Public access to information, educational opportunities, technology and connection with others are systemically lacking in Multnomah County. There are substantial limitations for no-charge, culturally specific community hubs that provide access to language learning, early literacy, technology support and more.

PROGRAM GOAL: INTS ensures that the books, media and electronic resources that support these needs are available to the public.

PROGRAM ACTIVITY: INTS staff oversee all aspects of provision and access to the library's collection of materials. This includes selecting, purchasing and digitizing materials; maintaining an accurate catalog of materials; processing physical items for library use; evaluating collection usage and diversity; implementing equitable circulation policies; arranging timely distribution of materials throughout the library system; mailing holds and outreach items directly to patrons; coordinating borrowing with other libraries; and maintaining technical systems supporting this work. The library collects materials in various formats to serve patrons with visual or other disabilities. This program works to reduce barriers to access through policy changes and direct services, such as mailing holds to patrons who are unable to access them at a library location. Library users provide input for collection decisions by suggesting items for purchase or requesting materials through interlibrary loan.

RACIAL EQUITY ADVANCEMENT: INTS serves county residents of all ages, ethnicities and economic backgrounds, reducing barriers and providing a wide range of materials. The collection includes materials in English and five other languages (Spanish, Chinese, Vietnamese, Russian and Somali) as well as other world language collections, including Ukrainian. Overall budgets for related materials have more than doubled since 2017. This team includes speakers of multiple languages from multiple cultures and employees with specific cultural and language knowledge, skills and abilities who work for and with communities to create collections that meet community needs. INTS includes selectors for materials related to Black culture and a position dedicated to Indigenous cultures.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	% of patrons who usually find what they need	93%	93%	85%	85%
Outcome	% of the collection that supports diversity, equity and inclusion	24%	27%	27%	30%
Output	Number of items in the collection, physical and digital	2,918,820	2,500,000	2,500,000	2,500,000
Efficiency	Turnover rate, physical and digital content	5.8	6.0	5.5	5.5

Performance Measures Descriptions

The measure "% of patrons who usually find what they need" is slightly changed due a revision in the FY25 patron survey. The previous measure was "% of library users who found books and items they wanted." FY 2024 collection size is temporarily higher than usual, due to an influx of opening day collection materials for major bond locations.

Legal / Contractual Obligation

The budget reflects the passage of Measure 26-143: "Form Library District with permanent rate to fund library services," November 2012 General Election. The district summary states in pertinent part: "If approved, the Multnomah County Library District would be formed with a permanent rate dedicated to library services, operations, books, materials, programs, activities and oversight of the district. Formation of a District would...prevent reductions in services, programs and activities, and hours."

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$0	\$6,694,597	\$0	\$6,873,304
Contractual Services	\$0	\$496,250	\$0	\$455,360
Materials & Supplies	\$0	\$9,414,276	\$0	\$8,920,047
Internal Services	\$0	\$299,306	\$0	\$327,091
Total GF/non-GF	\$0	\$16,904,429	\$0	\$16,575,802
Program Total:	\$16,904,429		\$16,575,802	
Program FTE	0.00	51.75	0.00	52.75

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

This program generates \$287,986 in indirect revenues.

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.97%) and resources from the County's Library Fund (0.03%). It represents a prorated share of property taxes (98%), other revenues such as interest earnings, grants, and user charges for services provided to library patrons (2%).

Significant Program Changes

Last Year this program was: FY 2025: 80020 Integrated Library Services

The new Library Operations Center opened with the library's largest automated materials handling (AMH) installation in FY 2024. Nearly 500,000 books are now housed at this facility, allowing public locations to have lower shelving and improved sight lines for staff and patron safety. Items on hold for patrons are transported to public library locations daily. Sixteen libraries will have their own smaller AMH systems by the end of FY 2026. Early in FY 2026, the new Intelligent Materials Management System will go live. It will automatically route newly returned materials to the location for which they are best suited, based on extensive mapping of all library shelving. As part of the library's future staffing planning, several positions were reassigned to INTS, and a new supervisor position was established to support the centralized sort center function. Shifts in the materials and supplies budget are primarily a result of changes to the book budget.



Program #80022 - Public Services Division Management

FY 2026 Proposed

Department:

Library

Program Contact:

Dave Ratliff

Program Offer Type:

Operating

Program Offer Stage:

Proposed

Related Programs:

Program Characteristics:

Program Description

Public Services Division Management provides direction for the implementation of the library’s values and strategic plan; is responsible for leadership and accountability for the library’s direct service to the people of Multnomah County; and manages Security, Library Policy, Strategic Community Partnerships and the Office of Project Management and Evaluation.

ISSUE: Public Services Division Management provides direction, oversight and strategy for the Public Services Division of Multnomah County Library.

PROGRAM GOAL: Public Services Division Management’s goals are to create and maintain cohesive organizational structures to enact the library’s mission and to advance countywide principles identified in the Workforce Equity Strategic Plan. It also aims to create a responsive administration to improve patron outcomes while ensuring compliance and adherence to national and state library standards.

PROGRAM ACTIVITY: Public Services Division Management plans services; develops and coordinates programs and resources; and administers the budget for Location Services (including substitute staffing), Community Services, Integrated Library Services, Security and Community Partnerships. Public Services teams in Location Services, Community Services, and Integrated Services partner with community-based organizations, county departments, and other agencies in Multnomah County to provide services in library buildings and direct service through outreach programs.

RACIAL EQUITY ADVANCEMENT: Public Services Division Management provides leadership and accountability to advance racial equity through the use of tools, systems and expectations for Public Services and Security. Services are planned via a matrix that prioritizes racial equity. Beginning in FY26, the Public Services Division will introduce targeted universalism in program planning and prioritization.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Digital material checkouts	7,066,311	6,300,000	7,100,000	7,100,000
Outcome	% of library employee survey respondents who agree they are able to offer the best quality service	77%	78%	77%	77%
Outcome	% of library users who are satisfied with library staff assistance	98%	98%	91%	91%

Performance Measures Descriptions

Legal / Contractual Obligation

The budget reflects the passage of Measure 26-143: "Form Library District with permanent rate to fund library services," November 2012 General Election. The district summary states in pertinent part: "If approved, the Multnomah County Library District would be formed with a permanent rate dedicated to library services, operations, books, materials, programs, activities and oversight of the district. Formation of a District would...prevent reductions in services, programs and activities, and hours."

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$0	\$7,714,035	\$0	\$6,593,292
Contractual Services	\$0	\$1,617,755	\$0	\$2,204,811
Materials & Supplies	\$0	\$90,600	\$0	\$60,075
Internal Services	\$0	\$269,163	\$0	\$760,349
Total GF/non-GF	\$0	\$9,691,553	\$0	\$9,618,527
Program Total:	\$9,691,553		\$9,618,527	
Program FTE	0.00	42.50	0.00	43.25

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

This program generates \$276,284 in indirect revenues.

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.97%) and resources from the County's Library Fund (0.03%). It represents a prorated share of property taxes (98%), other revenues such as interest earnings, grants, and user charges for services provided to library patrons (2%).

Significant Program Changes

Last Year this program was: FY 2025: 80022 Public Services Division Management

In FY 2026, Public Services will implement a new staffing plan, developed in coordination with an external consultant, to prepare for newly expanded library spaces. Additionally, the library will continue to implement planned changes to Security and Public Services staffing and will continue to implement recommendations from the 2023 Library Audit Report.

Personnel cost changes are due to a change in the relative mix of staffing; this program now includes the location services substitute staffing team, and limited duration position costs have been moved to the Library Special Projects program offer. Safety liaison positions are converted to library assistants, and contracted security costs increased to offset this shift. A new program technician position is added to support the work of the Community Partnerships.

**Program #80023 - Community Engagement**

FY 2026 Proposed

Department: Library**Program Contact:** Eduardo Arizaga**Program Offer Type:** Operating**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

Community Engagement seeks to foster relationships and create space for underserved communities and provide meaningful input that influences the delivery of equitable services to communities. This program works as a catalyst for community input to inform the practice and services that we provide. It builds relationships, scales out services and guides implementation in collaboration with internal and external stakeholders. Additionally, Community Engagement provides services at the point of need to community members with significantly limited or no access to library spaces. This includes the delivery of materials, programs or other library services.

ISSUE: Disadvantaged and underserved communities do not have an avenue to participate in the development of nontraditional and direct library services for their community.

PROGRAM GOAL: Through relationships with community organizations, service providers and public partners, Community Engagement creates opportunities for community members to share with library staff the programs and services that are culturally and linguistically appropriate. This program expands and improves the reach of the library to new, former and nontraditional library users and informs them of services, programs and access to digital tools. This program also collaborates with the Office of Program Management and Evaluation to conduct a qualitative assessment that will help direct and support program goals.

PROGRAM ACTIVITY: This program provides direct leadership and support to culturally and linguistically diverse staff. Community Engagement coordinates, supports and delivers library service at the point of need within the community through outreach efforts. Staff provide materials, programs, and resources directly within the community, and in partnership with other organizations. This program prioritizes engagement with underserved communities and specifically reaches BIPOC communities, incarcerated community members and populations who have little or no access to library locations.

RACIAL EQUITY ADVANCEMENT: By engaging and elevating traditionally underserved voices and communities in the ideation, delivery and evaluation of library services, this program creates a space of social inclusion for BIPOC community members to be active participants in a community-led process to navigate library services from assumed needs to assessed needs.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of community listening sessions and community events	45	50	45	50
Outcome	% of community members who report that their voices and needs are meaningfully considered through events	75%	75%	75%	75%
Outcome	% of BIPOC survey respondents who report that they find their culture and identity represented in the library	N/A	75%	75%	75%

Performance Measures Descriptions

The measure “% of community members who report that their voices and needs are meaningfully considered through events” is slightly changed due a revision in the FY25 patron survey. The previous measure was “% of community members who report that their voices and needs are meaningfully considered.

Legal / Contractual Obligation

The budget reflects the passage of Measure 26-143: "Form Library District with permanent rate to fund library services," November 2012 General Election. The district summary states in pertinent part: "If approved, the Multnomah County Library District would be formed with a permanent rate dedicated to library services, operations, books, materials, programs, activities and oversight of the district. Formation of a District would...prevent reductions in services, programs and activities, and hours."

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$0	\$2,258,786	\$0	\$2,108,542
Contractual Services	\$0	\$23,000	\$0	\$0
Materials & Supplies	\$0	\$431,985	\$0	\$165,200
Internal Services	\$0	\$147,086	\$0	\$117,110
Total GF/non-GF	\$0	\$2,860,857	\$0	\$2,390,852
Program Total:	\$2,860,857		\$2,390,852	
Program FTE	0.00	14.00	0.00	13.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

This program generates \$88,348 in indirect revenues.

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.97%) and resources from the County's Library Fund (0.03%). It represents a prorated share of property taxes (98%), other revenues such as interest earnings, grants, and user charges for services provided to library patrons (2%).

Significant Program Changes

Last Year this program was: FY 2025: 80023 Community Engagement

Community Engagement will move toward focused service delivery to people with limited or no access to library services. Library outreach specialists currently in Location Services and Youth Learning will be reassigned to Community Engagement so that all library outreach specialists are in one work unit.

These library outreach specialist positions will prioritize book and service delivery for adults and youth in custody, early childhood care providers, elders, people who are homebound and people with disabilities. The Mobile Library is supporting continuity of library services and will be managed within Community Engagement.

**Program #80026 - Library Events and Reader Services**

FY 2026 Proposed

Department: Library

Program Offer Type: Operating

Related Programs:

Program Characteristics:

Program Contact: Alison Hallett

Program Offer Stage: Proposed

Program Description

Library Events and Reader Services (LERS) provides access to high-quality arts, culture and learning opportunities for Multnomah County residents of all ages and provides resources that support advocacy for readers. These offerings connect communities and provide opportunities for cultural enrichment and lifelong learning.

ISSUE: Patrons want to learn, connect and see their community reflected in informative, enriching events, but access to arts, culture and learning is inequitably distributed across Multnomah County.

PROGRAM GOAL: The goal of LERS is to connect those who face barriers with high-quality arts, culture and learning opportunities. We minimize disparities by offering free, culturally relevant programs. We work closely with the Community Engagement team and with community partners to produce events that center the needs of communities of color and culture.

PROGRAM ACTIVITY: The LERS team develops and delivers public events and resources that support advocacy for readers. We collaborate with the We Speak Your Language, Indigenous Community Services and Black Cultural Library Advocates teams to create culturally responsive events that are driven by the needs of the communities we serve. The Learning Team works with community partners and culturally specific staff teams to develop literacy, technology and STEAM programs for teens and adults. The Read 4 Life program encourages adults to develop regular reading habits.

RACIAL EQUITY ADVANCEMENT: The LERS program serves the public by delivering events, classes and performances that reflect the library's priority of leading with race, focusing on resources for historically underserved and marginalized communities. We Speak Your Language, Indigenous Community Services, and Black Cultural Library Advocates teams are critical partners to produce systemwide cultural events and ensure that programming is informed by and responsive to the needs of our served communities.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of attendees at Creative Learning events	2,215	N/A	2,800	3,500
Outcome	% of attendees at Library events who rate them as good or excellent	N/A	85%	98%	90%

Performance Measures Descriptions

Attendees at Creative Learning events is a new measure in FY 2026. In FY24, Creative Learning took place exclusively at Rockwood Makerspace; as additional library locations are built in FY25 and FY26, more Creative Learning locations will be added to this count. The Summer Reading output was removed due to organizational restructuring; this output is now a function of the Youth Development team.

Legal / Contractual Obligation

The budget reflects the passage of Measure 26-143: "Form Library District with permanent rate to fund library services," November 2012 General Election. The district summary states in pertinent part: "If approved, the Multnomah County Library District would be formed with a permanent rate dedicated to library services, operations, books, materials, programs, activities and oversight of the district. Formation of a District would...prevent reductions in services, programs and activities, and hours."

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$0	\$2,452,054	\$0	\$2,414,868
Contractual Services	\$0	\$339,475	\$0	\$327,425
Materials & Supplies	\$0	\$279,599	\$0	\$132,229
Internal Services	\$0	\$89,050	\$0	\$120,368
Total GF/non-GF	\$0	\$3,160,178	\$0	\$2,994,890
Program Total:	\$3,160,178		\$2,994,890	
Program FTE	0.00	15.50	0.00	14.50

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

This program generates \$101,191 in indirect revenues.

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.97%) and resources from the County's Library Fund (0.03%). It represents a prorated share of property taxes (98%), other revenues such as interest earnings, grants, and user charges for services provided to library patrons (2%).

Significant Program Changes

Last Year this program was:

The primary changes are the introduction of the Learning Team, which focuses on creative learning and adult and technological literacy, and the removal of the Summer Reading Program, which moved to the Youth Development team. These shifts are part of the overall realignment of staff to meet changing operational needs as a result of the 2020 bond program.

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Department Overview

The Nondepartmental budget accounts for programs and countywide functions that do not belong to particular departments. Programs include the Board of County Commissioners and its Chair; the Auditor's Office; the County Attorney's Office; the Communications Office; the offices of Emergency Management, Sustainability, Diversity and Equity, and the Community Involvement Committee; independent County organizations such as the Local Public Safety Coordinating Council; non-County agencies such as the Regional Arts and Culture Council and the Oregon Historical Society; and entities that account for corporate debt service. Fund-level transactions are also budgeted here.

The Board of County Commissioners provides corporate leadership, policy direction, and strategic direction for Multnomah County. The elected Auditor and staff promote efficient, effective, accountable government. The County Attorney's Office provides legal guidance, advice, and other services. The Communications Office provides information and access to County government for the news media and public. The Office of Emergency Management coordinates countywide emergency disaster preparedness, response, and mitigation activities. The Community Involvement Committee, an advisory body to the County, involves the community in County policy and decision-making processes. Several independent County agencies provide advice, oversight, analysis, and advocacy on behalf of the County and the community. The Local Public Safety Coordinating Council coordinates public safety plans, policies, operations, and strategies of local government agencies; and the Tax Supervising and Conservation Commission oversees budget and tax levy authority for taxing districts in the County.

\$240.8 million

Total Proposed Operating Budget

Excludes \$49.1 million cash transfers, contingencies, and unappropriated balances.

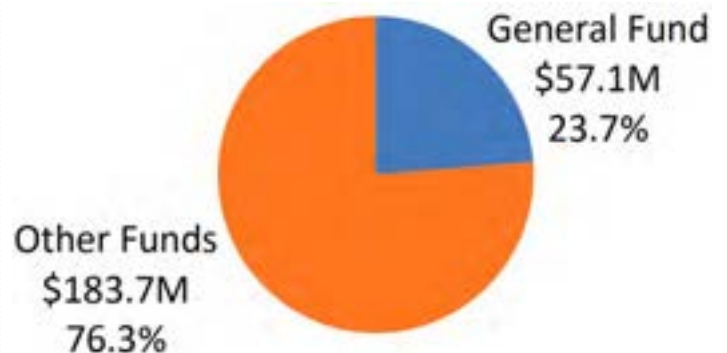
140.30 FTE

Total Proposed Staffing



(6.00) FTE

decrease from
FY 2025 Adopted



\$4.0 million

All Funds Increase from
FY 2025 Adopted



1.7% increase

General Fund

\$1.0 million

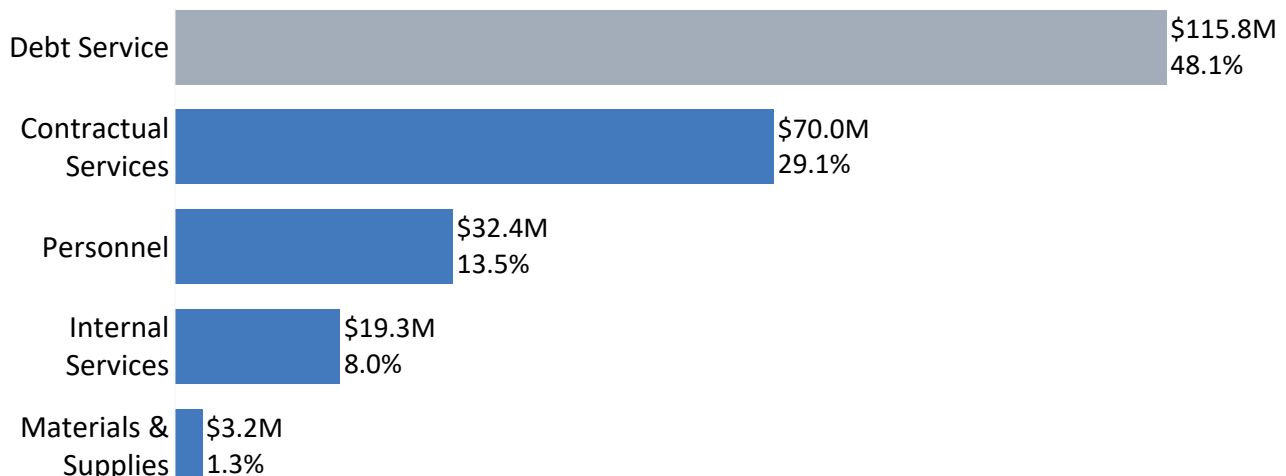
New **One-Time-Only** Investments

\$0.9 million

New/Backfill **Ongoing** Investments

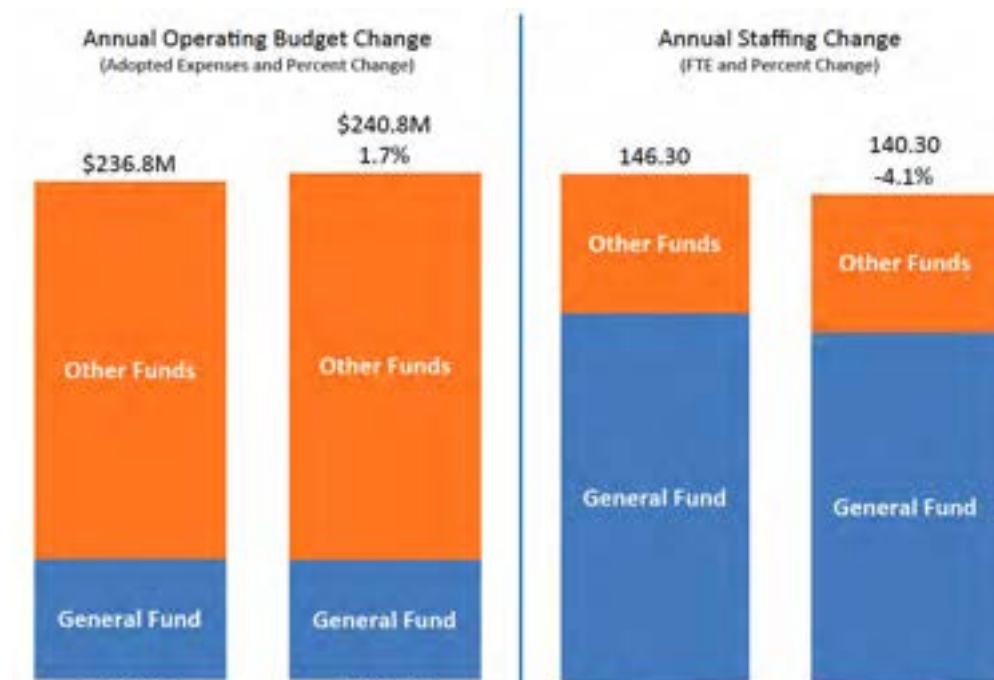
Operating Budget by Category - \$240.8 million

Does not include cash transfers, contingencies, and unappropriated balances



Budget Overview

Nondepartmental contains County programs, independent County agencies, corporate functions, and payments to other entities that do not belong to County departments. The FY 2026 Nondepartmental operating budget is \$240.8 million, a \$4.0 million increase from the FY 2025 Adopted budget. These amounts exclude cash transfers, contingencies, and unappropriated balances. The General Fund has decreased by \$90k (0.2%), while Other Funds (including Video Lottery) has increased by \$4.1 million (2.3%).



The increase in the FY 2026 budget includes \$0.4 million and 3.00 FTE in new ongoing General Fund in three programs. First, the Auditor's Office adds 1.00 FTE Intake Specialist to support the Ombudsperson (10005). Second, the Communications Office adds 1.00 FTE General Communications Coordinator due to a surge in media requests over the past few years (10007B). Lastly, 1.00 FTE Community Budget Advisory Committee (CBAC) Coordinator is added to support both the countywide and departments CBAC's (10010B). Additionally, 1.00 FTE Preschool for All Communications Coordinator is added to the Communications Office that is funded with Preschool for All funding (10007B).

In the General Fund personnel decreases by 6.00 FTE in Nondepartmental. The reductions are as follows:

- 1.00 FTE Senior Policy Advisor in The Chair's Office (10000A)
- 1.00 FTE Videographer in the Communications Office (10007A)
- 1.00 FTE Planner in the Office of Emergency Management (10012A)
- 1.00 FTE Senior Grants position in the Government Relations Office (10016)
- 1.00 FTE ADA Digital Accessibility position in the Office of Diversity and Equity (10017A)
- 1.00 FTE Climate Resilience Coordinator in the Office of Sustainability (10018)

Although the Logistics program is reduced by 5.00 FTE in Supportive Housing Services (SHS) funding, it is still able to maintain emergency severe weather shelter capacity for 1,300 people (10012B/E). To mitigate the reduction in SHS the FY 2026 budget backfills \$0.5 million and 3.00 FTE with General Fund, for a net decrease of 2.00 FTE in the program, (1.00 FTE Driver and 1.00 FTE Emergency Management Analyst).

In FY 2026, the Safety on the Streets – Supply Center program is moved from the Homeless Services Department to Nondepartmental (10012C) at \$1.4 million and 2.00 FTE, funded by Supportive Housing Services dollars. Also in FY 2026, the Complaints Investigation Unit is moved to the Department of County Management (72021) at \$1.5 million and 6.00 FTE in the General Fund.

The following tables shows the new or expanded ongoing and one-time-only programs, as well as reductions and backfill. These tables, along with information on the Nondepartmental reallocations, can be found in the Overview of Additions, Reductions, and Reallocations section of the Budget Director’s Message in Volume 1. In addition, the Budget Director’s Message contains a list of one-time-only programs for all departments.

New Ongoing and One-Time-Only Programs

Prog. #	Program Offer Name	General Fund		
		Ongoing	OTO	FTE
10005	Auditor’s Office	108,163		1.00
10007B	Expanded Communications Capacity	171,699		1.00
10010B	Community Budget Advisory Committee Coordinator	125,000		1.00
10031	Lone Fir Cemetery		<u>1,000,000</u>	
Total		\$404,862	\$1,000,000	3.00

Reductions and Backfill

Prog. #	Program Offer Name or Reduction Description	General Fund Reductions	General Fund Backfill	Supportive Housing Services Fund Reductions	Total Reductions	FTE Red.
10000A	Chair's Office	(172,385)			(172,385)	(1.00)
10000C ¹	HB 4002 Implementation	(248,185)			(248,185)	
10007A	Communications Office	(166,297)			(166,297)	(1.00)
10009A ²	Local Public Safety Coordinating Council	(79,810)			(79,810)	
10011	Office of the Board Clerk	(58,069)			(58,069)	
10012A	Office of Emergency Management	(275,314)			(275,314)	(1.00)
10012B ³	Logistics	(18,000)	489,456	(736,995)	(265,539)	(2.00)
10012D	Countywide Severe Weather Shelter			(1,171,046)	(1,171,046)	
10016	Government Relations Office	(202,699)			(202,699)	(1.00)
10017A	Office of Diversity and Equity	(171,034)			(171,034)	(1.00)
10018	Office of Sustainability	(142,946)			(142,946)	(1.00)
10033 ²	Economic Development for Spectator Activities and Events	<u>(50,000)</u>			<u>(50,000)</u>	
Total		(\$1,584,739)	\$489,456	(\$1,908,041)	(\$3,003,324)	(8.00)

¹ General Fund in this program was reallocated in support of countywide ongoing General Fund

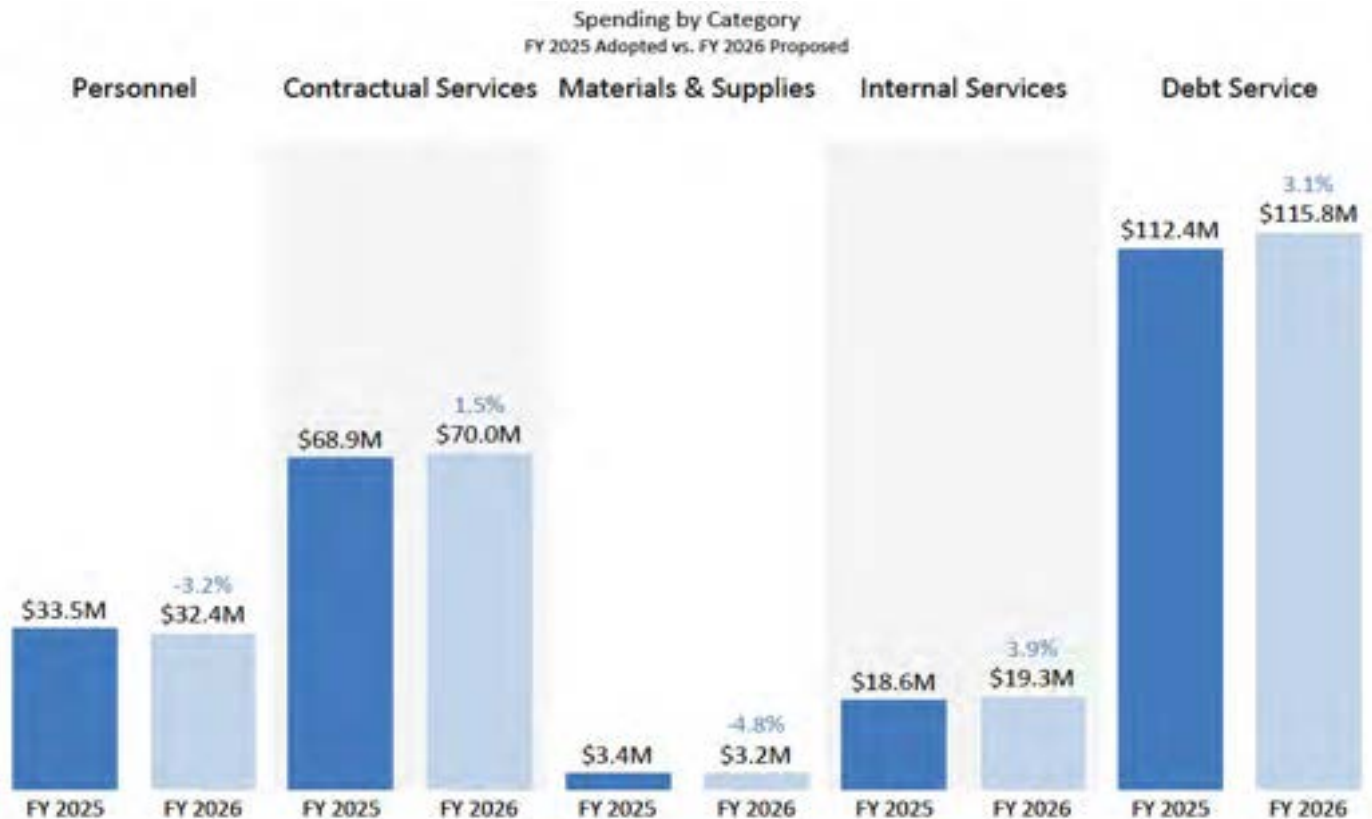
² Funded by Video Lottery Fund

³ General Fund backfills Supportive Housing Services funding.

Nondepartmental

FY 2026 Proposed Budget

The chart below provides a breakdown of the budget's expense categories from FY 2025 to FY 2026. Debt Service is the largest component of the Nondepartmental budget which includes the Capital Debt Retirement Fund at \$23.9 million (10026), Library GO Bond at \$57.1 million (10027), and PERS Pension Bond Sinking Fund at \$34.9 million (10028). Internal Services grew the most between FY 2025 and FY 2026, primarily in enhanced building services expenditures which includes building security and patrols costs.



Nondepartmental

FY 2026 Proposed Budget

The Budget Trends table below details the changes in expense categories from FY 2024 Actual to FY 2026 Proposed. The FY 2026 unappropriated balances include the Capital Debt Retirement Fund at \$1.1 million (10026), Library GO Bond at \$2.4 million (10027), and PERS Pension Bond Sinking Fund at \$45.6 million (10028).

FY 2026 Budget Trends: Nondepartmental					
	FY 2024 Actual	FY 2025 Current Estimate	FY 2025 Adopted Budget	FY 2026 Proposed Budget	Difference
Staffing FTE	128.80	146.30	146.30	140.30	(6.00)
Personnel Services	40,345,896	32,820,140	33,485,842	32,419,032	(1,066,810)
Contractual Services	68,003,981	67,588,812	68,915,255	69,975,900	1,060,645
Materials & Supplies	1,467,237	3,322,798	3,390,610	3,228,882	(161,728)
Internal Services	18,769,520	18,209,263	18,580,713	19,311,511	730,798
Capital Outlay	21,245	0	0	0	0
Debt Service	<u>115,837,044</u>	<u>110,131,889</u>	<u>112,379,479</u>	<u>115,829,905</u>	<u>3,450,426</u>
Total Operating Budget	\$244,444,923	\$232,072,902	\$236,751,899	\$240,765,230	\$4,013,331
Contingency*	N/A	N/A	0	0	0
Internal Cash Transfers	200,000	0	0	0	0
Unappropriated Balances*	<u>N/A</u>	<u>N/A</u>	<u>52,906,862</u>	<u>49,140,307</u>	<u>(3,766,555)</u>
Total Budget	\$244,644,923	\$232,072,902	\$289,658,761	\$289,905,537	\$246,776

* In any given fiscal year, there is no spending of unappropriated balance; if contingency is spent, it will be reflected in the Operating expenditures.

Table of All Program Offers

The following table shows the programs that make up the department's total budget. The individual programs follow in numerical order.

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
10000A	Chair's Office		3,481,919	200,093	3,682,012	13.00
10000B	Homelessness Response System and Action Plan		0	922,122	922,122	3.00
10000C	HB 4002 Implementation		221,472	0	221,472	1.00
10001	BCC District 1		943,283	0	943,283	4.00
10002	BCC District 2		943,283	0	943,283	4.00
10003	BCC District 3		943,283	0	943,283	4.00
10004	BCC District 4		943,283	0	943,283	4.00
10005	Auditor's Office		3,521,797	0	3,521,797	15.00
10006	Tax Supervising and Conservation Commission		539,532	0	539,532	2.00
10007A	Communications Office		3,037,659	0	3,037,659	14.00
10007B	Expanded Communications Capacity		171,699	176,549	348,248	2.00
10008	County Attorney's Office		0	8,776,000	8,776,000	25.00
10009A	Local Public Safety Coordinating Council		924,304	2,342,842	3,267,146	3.00
10009B	HB3194 Justice Reinvestment		0	634,238	634,238	0.80
10010A	Office of Community Involvement		481,351	0	481,351	2.00
10010B	Community Budget Advisory Committee Coordinator		125,000	0	125,000	1.00
10011	Office of the Board Clerk		1,178,069	30,000	1,208,069	2.00
10012A	Office of Emergency Management		2,335,577	824,613	3,160,190	9.00
10012B	Logistics		443,871	1,093,051	1,536,922	5.00
10012C	Safety on the Streets - Supply Center		0	1,375,000	1,375,000	2.00
10012D	Countywide Severe Weather Response		0	875,697	875,697	0.00
10012E	Logistics - Severe Weather Shelter Capacity for 500 People Backfill		489,456	0	489,456	3.00
10016	Government Relations Office		1,483,358	0	1,483,358	5.00
10017A	Office of Diversity and Equity		2,591,485	0	2,591,485	10.00
10017B	Multnomah Youth Commission Support		286,071	0	286,071	1.50
10018	Office of Sustainability		1,045,941	49,693	1,095,634	5.00
10020	Regional Arts & Culture Council		300,000	0	300,000	0.00

Nondepartmental

FY 2026 Proposed Budget

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
10021	State Mandated Expenses		14,072,560	1,739,697	15,812,257	0.00
10022	Pass-Through Payments to East County Cities		14,852,115	0	14,852,115	0.00
10023	OHS Local Option Levy		0	3,844,422	3,844,422	0.00
10024	County School Fund		0	70,025	70,025	0.00
10025	Convention Center Fund		0	44,421,215	44,421,215	0.00
10026	Capital Debt Retirement Fund		0	25,000,035	25,000,035	0.00
10027	Library GO Bond		0	59,462,586	59,462,586	0.00
10028	PERS Pension Bond Sinking Fund		0	80,961,291	80,961,291	0.00
10030	Employee Retention Incentives - Final Year	X	750,000	0	750,000	0.00
10031	Lone Fir Cemetery	X	<u>1,000,000</u>	<u>0</u>	<u>1,000,000</u>	<u>0.00</u>
	Total Nondepartmental¹		\$57,106,368	\$232,799,169	\$289,905,537	140.30

¹ Includes cash transfers, contingencies, and unappropriated balances.

Fund Level Programs

The following program offers account for General Fund revenues and other fund level transactions. General Fund expenditures are budgeted in departments

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
95000	Fund Level Transactions		\$114,488,012	\$119,276,434	\$233,764,446	0.00
	<i>This beginning fund balance is not shown in the Nondepartmental detail budget.</i>					
95001	General Fund Revenues		\$795,070,783	\$0	\$795,070,783	0.00
	<i>This program offer contains the budget for General Fund revenues. Expenses are budgeted in departments.</i>					

**Program #10000A - Chair's Office**

FY 2026 Proposed

Department: Nondepartmental**Program Contact:** Jessica Vega Pederson**Program Offer Type:** Operating**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

The Chair is the Chief Executive Officer of Multnomah County, leading the County's efforts to create a community where anyone who needs help can find it, everyone shares in opportunity and the most vulnerable among us are seen and supported. With both legislative and executive responsibilities, the Chair leads the strategic policy direction, priorities and budget aimed at serving the community equitably and effectively. The Chair works with the Board of Commissioners to implement policy, priorities and budget under the Home Rule Charter. All departments and Nondepartmental policy offices, report to the Chair. The Chair is a key stakeholder at national, state and regional tables, as a convener for community partnerships and as a spokesperson for the core mission, values, and initiatives critical to the County.

The Chair oversees a \$4.0 billion budget and over 6,000 employees. Responsibilities include: developing an executive budget, appointing department directors, overseeing contracts, presiding over Board meetings, executing policies and ordinances adopted by the Board, serving as the Chief Personnel Officer and maintaining strong ties and connections with Multnomah County residents and other regional leaders.

The County plays a critical role providing a wide range of safety net services, which strive to reduce the systemic inequities that disproportionately harm Black, Indigenous and other communities of color. Many of the Chair's priorities, including preventing and ending homelessness, deepening family safety and stability, providing accessible, whole-person healthcare to underserved populations, and reducing the use of incarceration while increasing the use of diversion programs, are aligned with the County's work to build a more equitable community.

During FY 2026, Chair Vega Pederson will maintain or increase focus on the following priorities:

- Addressing and preventing homelessness in our community.
- Addressing substance use and increasing access to recovery and mental health services.
- Collaboration with local and statewide housing partners to align and coordinate resources and workflows.
- Continued development and expansion of shelter and affordable housing capacity in the County, maximizing revenues from the Metro Supportive Housing Services (SHS) Measure.
- Sustained investment in child, youth and family supports, particularly through the Preschool for All (PFA) program.
- Championing County Strategic Planning and continued implementation of Workforce Equity Strategic Plan (WESP) strategies that move the County towards greater safety, trust & belonging in the workplace for all employees.
- Maintain focus on supporting the progress of the Multnomah County Library Capital Bond.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Ensure broad community input through surveys, meetings, and events.	30	30	30	30
Output	Meet with State/Fed officials and other stakeholders on issues critical to the region.	16	16	16	16
Output	Proactively communicate with residents through a regular community newsletter.	12	12	12	12

Performance Measures Descriptions

Chair Vega Pederson regularly seeks community input and feedback to make budget and policy decisions that best serve the public's interests and community values. The Chair also represents Multnomah County at national policy-making tables convened by Association of Oregon Counties, National Association of Counties and at the Large Urban County Caucus. In addition, she works with regional partners to address shared community challenges, learn and develop cross-jurisdictional solutions.

Legal / Contractual Obligation

The Multnomah County Chair and Commissioner offices are mandated by the Multnomah County Home Rule Charter, Chapter III, 3.10.(3)

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$2,704,304	\$99,524	\$2,733,828	\$192,065
Contractual Services	\$33,840	\$0	\$383,760	\$0
Materials & Supplies	\$109,927	\$0	\$99,525	\$0
Internal Services	\$266,734	\$0	\$264,806	\$8,028
Total GF/non-GF	\$3,114,805	\$99,524	\$3,481,919	\$200,093
Program Total:	\$3,214,329		\$3,682,012	
Program FTE	12.50	0.50	12.00	1.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

This program generates \$8,028 in indirect revenues.

Other Funds is Preschool for All (PFA) funding. Tax revenues for PFA are budgeted in program offer 25200A.

Significant Program Changes

Last Year this program was: FY 2025: 10000A Chair's Office

In FY 2026, a vacant 1.00 FTE Senior Policy Advisor is eliminated and 1.00 FTE Communications Coordinator is added for a net zero impact to FTE in this program. The increase in contractual services is to provide expanded security services for the Multnomah County Chair.



Program #1000B - Homelessness Response System and Action Plan FY 2026 Proposed

Department: Nondepartmental **Program Contact:** Jillian Schoene
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Program Description

The Homelessness Response System (HRS) mobilizes various jurisdictions, departments, stakeholders and service providers around shared goals and objectives to reduce homelessness in Multnomah County. Reducing homelessness requires multi-pronged and multi-jurisdictional efforts, and HRS facilitates that work through the implementation of the Homelessness Response Action Plan, which identifies clear goals to achieve, policies to align and workgroups to resolve cross-jurisdictional issues, along with timelines, lead partners for action, and cost estimates to account for budgetary needs. HRS also convenes three new committees that further that work.

HRS is responsible for implementation of the Homelessness Response Action Plan, an ambitious, iterative, cross-jurisdictional approach to comprehensively align systems and services to reduce homelessness. The plan consists of five primary responsibilities:

1. Coordinating the establishment of numeric goals and policy objectives, and tracking the progress towards those objectives;
2. Organizing the cross-jurisdictional workgroups necessary to breakdown silos and improve outcomes across the homeless services continuum;
3. Facilitating and organizing one committee and two subcommittees within the Homelessness Response Plan:
 - Steering and Oversight Committee - which sets goals and strategies, and aligns budgets and programs accordingly;
 - Implementation Sub-Committee - which is responsible for the operationalization of the strategies identified to meet the established goals; and
 - Community Advisory Sub-Committee - which identifies emerging community needs and opportunities, provides input on strategies and tactics, and reviews goals and progress towards achieving them.
4. Identifying the budgetary needs between jurisdictions necessary to achieve the established goals and objectives; and
5. Improving transparency and accountability through coordinated communication, accurate dashboards and data, and a single website for updates and information.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Convenings of Steering and Oversight Committee	N/A	6	12	12
Output	Creation of dashboard to track primary numeric goals and policy objectives	N/A	1	1	1
Output	Coordinates the annual program and spending plans	N/A	1	2	2

Performance Measures Descriptions

This office will bring together the Steering and Oversight Committee for bi-monthly meetings; it will complete the publicly facing dashboard to track goals and objectives; and it will assist the city and county in identifying the budgetary needs necessary to meet the objectives of Homelessness Response Action Plan.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$0	\$689,970	\$0	\$727,142
Contractual Services	\$0	\$0	\$0	\$63,500
Materials & Supplies	\$0	\$10,030	\$0	\$29,021
Internal Services	\$0	\$28,358	\$0	\$102,459
Total GF/non-GF	\$0	\$728,358	\$0	\$922,122
Program Total:	\$728,358		\$922,122	
Program FTE	0.00	3.00	0.00	3.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

This program generates \$30,395 in indirect revenues.

\$922,122 Supportive Housing Services (SHS) Fund 1521. Tax revenues are budgeted in the Homeless Services Department (HSD) program 30999 Supportive Housing Services Revenue for Other Departments.

Significant Program Changes

Last Year this program was: FY 2025: 10000B Homelessness Response System - Supportive Housing Services

**Program #10000C - HB 4002 Implementation**

FY 2026 Proposed

Department: Nondepartmental**Program Contact:** Jenny Smith**Program Offer Type:** Operating**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

The State of Oregon passed House Bill 4002, which creates drastic changes to Measure 110 that will affect many systems within the county and jurisdictional partners. This investment will support the county's work to quickly implement a deflection system, collaborate with inter-governmental partners on shared policy goals, phased plan, and understanding of success. Multnomah County will clearly articulate the phasing of its response to this new law and its associated requirements through partnership with justice and law enforcement partners, other jurisdictional partners, and internal county departments. These funds will also support initial tracking and assessment of the impacts of this new law on the community, with particular regard to racial disparities and disparate impacts for historically marginalized groups.

Multnomah County, like many regions across the United States, grapples with a severe drug crisis. The county faces escalating challenges stemming from substance abuse, particularly opioids and methamphetamines. Despite concerted efforts in harm reduction, treatment, and prevention, the crisis persists, compounded by socioeconomic disparities and mental health issues. Multnomah County's collaboration involves a multifaceted approach, combining law enforcement initiatives, community outreach, and support services. However, the road to recovery remains arduous and demands sustained collaboration and innovative strategies to combat this pervasive crisis.

With the passage of HB 4002, we have an opportunity to align systems better and ensure that individuals have the option to participate in treatment and access support services. We need a justice system that is incentivized to offer services, support, and treatment as viable routes for individuals. We also need a treatment system that can accommodate individuals in crisis, both for deflection from the criminal justice system and to offer access to support, provision of immediate needs,

The state has provided funds to Multnomah County for this work, including funds for the Department of Community Justice, a deflection and sobering center, operating and transportation costs, etc.

These dedicated funds from the county will be focused on quickly implementing the county response to the requirements of House Bill 4002. This could include staff support, funds for facilitation of stakeholder groups, partners, and inter-governmental convenings, additional opening and/or operations costs for the county's deflection program, community education about the impacts of HB 4002 and the new avenues it creates, training, data and reporting, etc.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Report on first six months of operation and best practices by end of fiscal year	N/A	1	1	N/A
Outcome	Report identifying populations disparately affected by HB 4002 by end of fiscal year	N/A	1	1	1
Output	Monthly convening to lead policy, implementation, & tracking	N/A	12	12	12

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$398,100	\$0	\$211,035	\$0
Contractual Services	\$1,601,900	\$0	\$0	\$0
Internal Services	\$0	\$0	\$10,437	\$0
Total GF/non-GF	\$2,000,000	\$0	\$221,472	\$0
Program Total:	\$2,000,000		\$221,472	
Program FTE	0.00	0.00	1.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2025: 10000C HB 4002 Implementation

In FY 2026, this program converts a 1.00 limited duration assignment (LDA) to a 1.00 FTE Senior Policy Advisor. The other 1.00 LDA position in this program is vacant and is eliminated.

\$891,000 of the contracted services in this program are reassigned to Health Department to fund the 24/7 Sobering and Crisis Stabilization Center Implementation (program offer 40104B). The remaining General Fund is reallocated in support of countywide programs.

**Program #10001 - BCC District 1**

FY 2026 Proposed

Department: Nondepartmental**Program Contact:** Meghan Moyer**Program Offer Type:** Operating**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

Commissioner Moyer serves as one of five elected members that make up the governing body of Multnomah County, representing District 1. District 1 includes areas west of the Willamette River, as well as the inner east side of Portland south of Interstate 84. Her responsibilities include adopting a balanced budget, setting and advancing policy priorities, and responding to the needs and concerns of her district. She works to make Multnomah County a place where everyone can thrive by supporting programs and policies that allow residents to be safe, healthy, and thrive.

Commissioner Moyer's priorities include: systems coordination and improvement in areas of behavioral health and addiction services, public safety and crisis response; reducing homelessness through supportive housing services from shelter through permanent housing; improving accountability and transparency of policy and budget making-decisions; improving county contracting systems to ensure transparency, oversight and accountability in County contracts with partner organizations as well as reducing unnecessary bureaucratic barriers; collaborating with her colleagues on construction and infrastructure projects in District 1; supporting children and families through affordable and accessible child care; mitigating the risks to human life and the environment in the CEI Hub located in District 1; engaging with advocates and individuals with lived experience to advance policies to address domestic violence and sex trafficking. Commissioner Moyer will advance and support policies that pay a living wage to frontline workers employed by community based organizations partnering with the County in health and human services.

Commissioner Moyer also advocates for effective legislation and adequate state and federal funding for local programs. She proactively engages with her District 1 constituents and strives for her office to respond to constituent inquiries and concerns in a timely manner. In the FY 2026 budget process, Commissioner Moyer will center the need to enact policies that address inequities and injustices experienced by traditionally marginalized communities. She will promote inclusive decision-making that centers those most impacted by policy and budget decisions.

Commissioner Moyer is the Board Liaison to the Aging Services Advisory Council, Disability Services Advisory Council, Domestic Violence Fatality Review Board, Gateway Center for Domestic Violence, Multnomah County Sex Trafficking Collaborative, Greater Portland Inc (alternate), Mt. Hood Cable Regulatory Commission, Portland Children's Levy.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Respond to constituent emails, phone calls and meeting requests timely and resolve constituent concerns	N/A	N/A	100%	100%
Output	Develop, evaluate and advocate for Multnomah County policies and budgets.	N/A	N/A	100%	100%
Output	Engage with stakeholders regarding policies and community issues.	N/A	N/A	100%	100%
Output	Attend community events and visit local service providers.	N/A	N/A	100%	100%

Performance Measures Descriptions

Commissioner Moyer will finish FY25,

1) Timely response is 5 business days. 2) Priority issues include the Homelessness, behavioral health & addiction services, child care, critical energy infrastructure. 4) Output includes neighborhood meetings, community events, and other in-district connections (including virtual), meetings with internal and external partners, briefings and proposals to board and staff.

Legal / Contractual Obligation

The Multnomah County Commissioners offices are mandated by the Multnomah County Home Rule Charter, Chapter III, 3.10.(3).

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$713,084	\$0	\$780,738	\$0
Contractual Services	\$24,597	\$0	\$0	\$0
Materials & Supplies	\$68,102	\$0	\$77,194	\$0
Internal Services	\$87,411	\$0	\$85,351	\$0
Total GF/non-GF	\$893,194	\$0	\$943,283	\$0
Program Total:	\$893,194		\$943,283	
Program FTE	4.00	0.00	4.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2025: 10001 BCC District 1

**Program #10002 - BCC District 2**

FY 2026 Proposed

Department: Nondepartmental**Program Contact:** Shannon Singleton**Program Offer Type:** Operating**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

Commissioner Shannon Singleton serves as one of five elected officials tasked with developing policy, coordinating the development of Multnomah County's annual budget, and ensuring that policy and the budget support the work of County Departments. She serves District 2, which includes North, Northeast, and parts of East Portland. Commissioner Singleton is committed to ensuring racial equity, promoting effective evidence-driven programs and services, and engaging in community-driven policy. To learn more about Commissioner Singleton's office visit the website at <https://multco.us/elected/shannon-singleton>.

Commissioner Singleton was sworn in as the District 2 commissioner on December 3rd, 2024. She is eager to tackle the county's problems and offer meaningful solutions.

The county continues to grapple with the changing landscape after managing multiple public health crises over the last 5 years, and the FY 2026 budget needs flexibility for evolving public health needs while continuing the investments in robust services across the county. Many innovative and effective new projects started over the last few years due to investments from the Federal government, and our challenge will be how to continue rethinking our services in ways that will move us toward equity and justice with fiscal constraints.

Commissioner Singleton prioritizes efforts to address the economic and racial inequities that created the need for a robust safety net in Multnomah County, and focuses on economic justice; housing and homelessness; workforce development; and transportation. Specific efforts include leverage Medicaid funding for crisis mental health outreach and housing, expand workforce development programming and increase access to good paying jobs, seek opportunities to leverage transportation investments for community benefits.

During the FY 2026 budget process, she will prioritize programs and strategies that have the most impact for equity priority communities and District 2.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Community engagement and constituent outreach via meetings and events.	N/A	N/A	24	24
Outcome	Ongoing responsiveness to all County departments.	N/A	100%	100%	100%
Output	Respond to constituent emails, phone calls and meeting requests in a timely manner.	N/A	100%	100%	100%

Performance Measures Descriptions

- 1) Measured by the number of constituent coffees, neighborhood meetings and community events hosted, attended or led by the Commissioner either virtually or in person.
- 2) Measured by the percentage of department meetings, briefings and communication requested and completed.
- 3) A timely response is within 10 days.

Legal / Contractual Obligation

The Multnomah County Commissioners offices are mandated by the Multnomah County Home Rule Charter, Chapter III, 3.10.(3).

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$731,502	\$0	\$775,235	\$0
Contractual Services	\$15,560	\$0	\$20,037	\$0
Materials & Supplies	\$60,986	\$0	\$62,660	\$0
Internal Services	\$85,146	\$0	\$85,351	\$0
Total GF/non-GF	\$893,194	\$0	\$943,283	\$0
Program Total:	\$893,194		\$943,283	
Program FTE	4.00	0.00	4.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2025: 10002 BCC District 2

**Program #10003 - BCC District 3**

FY 2026 Proposed

Department: Nondepartmental**Program Contact:** Julia Brim-Edwards**Program Offer Type:** Operating**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

Commissioner Julia Brim-Edwards is one of five elected officials who form the governing body of Multnomah County, representing District 3 that includes much of Southeast Portland and a portion of Northeast Portland. As a resident of East Portland for more than 50 years, Commissioner Brim-Edwards brings to this role a lifetime of public and private-sector service experience. She also embraces the County's mission, vision and values of equity, sustainability, inclusivity, social justice, health, public safety, integrity and innovation.

Commissioner Brim-Edwards is committed to addressing and taking action on urgent priorities that reflect concerns of neighbors, community groups, and local leaders. Priorities include taking bold action to dramatically address homelessness for those living on our streets without a path into housing; expanding access to addiction treatment and recovery services; improving the safety of our communities; creating a countywide economic empowerment and equitable recovery plan; and making the County more transparent, accessible and in alignment with more democratic practices.

Commissioner Brim-Edwards will also work with District 3 and East Portland residents on projects that promote economic empowerment, community, safety and neighborhood livability. These include supporting community services and organizations in District 3, such as Unite Oregon that includes services for culturally specific small business development; advocating for the Gateway Clean and Safe District; continuing support for library modernizations and improvements, including at the Belmont Library; and supporting the and Brentwood Darlington Community Center, as well as APANO and the Asian Health and Family Services Center.

Along with the Board and County staff, Commissioner Brim-Edwards will work alongside her colleagues to address these issues with an equity-focused lens to allocate resources and take actions that aim to serve all County residents, while addressing the most vulnerable neighborhoods that struggle with livability, public safety, and affordability. Given her focus on making Multnomah County a safe, affordable, thriving place to live, work and raise a family, Commissioner Brim-Edwards serves as liaison to Travel Portland and the Visitor Development Fund; the Local Public Safety Coordinating Council (LPSCC); the Regional Disaster Preparedness Organization; the 82nd Ave. Transit Advisory Committee; the Association of Oregon Counties, District 8 Chair and member of the Board and Legislative Committee; Multnomah County Audit Committee; and the Supportive Housing Services (SHS) Oversight Committee/Alternate, Tri-County Planning Committee/Alternate and Metro SHS Work Group. To learn more please visit <https://www.multco.us/commissioner-brim-edwards>.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Outcome	Ensure opening of County's temporary sobering beds; lead/support opening of 24/7 Sobering/Stabilization Ctr.	N/A	100%	Adopt/Implement	Adopt/Implement
Output	Ensure the Community Sheltering Plan goals are met, increase shelter beds and create accompanying GNAs	N/A	100%	100%	100%
Output	Develop an economic empowerment strategy; create framework to improve public safety coordination/funding	N/A	Adopt/Implement	Adopt/Implement	Adopt/Implement
Outcome	Regularly attend site visits/community meetings in District 3 and respond/share updates with constituents	N/A	N/A	100%	100%

Performance Measures Descriptions

FY 2026 measures reflect Commissioner Brim-Edwards' priorities to meaningfully address homelessness and include work to make more shelter beds available and expand access to addiction treatment and recovery services. This includes supporting the opening of temporary sobering beds, while ensuring the 2026 opening of the 24/7 Sobering and Crisis Stabilization Center. Developing a framework to improve community safety and creating a countywide economic empowerment strategy advance efforts to lift all those living, working and doing business in Multnomah County.

Legal / Contractual Obligation

The Multnomah County Commissioners offices are mandated by the Multnomah County Home Rule Charter, Chapter III, 3.10.(3).

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$744,861	\$0	\$791,591	\$0
Contractual Services	\$1,500	\$0	\$10,500	\$0
Materials & Supplies	\$61,569	\$0	\$55,841	\$0
Internal Services	\$85,264	\$0	\$85,351	\$0
Total GF/non-GF	\$893,194	\$0	\$943,283	\$0
Program Total:	\$893,194		\$943,283	
Program FTE	4.00	0.00	4.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2025: 10003 BCC District 3

**Program #10004 - BCC District 4**

FY 2026 Proposed

Department: Nondepartmental**Program Contact:** Vince Jones-Dixon**Program Offer Type:** Operating**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

Commissioner Vincent Jones-Dixon is one of five elected members that comprise the governing body of Multnomah County, representing District 4 which includes the Cities of Fairview, Wood Village, Troutdale, Gresham, eastern portions of the City of Portland, and the unincorporated areas in East Multnomah County including the communities of Springdale, Corbett, Latourell and Bridal Veil. As a member of the Board of County Commissioners, Commissioner Jones-Dixon is responsible for adopting a balanced budget, setting policy, and effectively representing District 4.

Commissioner Jones-Dixon's office focuses on the safety of the residents of East Multnomah County and efforts to increase economic opportunities. This vision will be guided with involvement and conversation with East County communities on how East County will grow and prosper. The core value of this is to mitigate the impacts of poverty and negative systemic interactions for all residents of East Multnomah County.

Commissioner Jones-Dixon is chair of the East Multnomah County Transportation Committee, and represents Multnomah County through leadership with Greater Portland, Inc., Workforce Development Board, Metro Planning Advisory Committee, Regional Arts and Culture Council, Regional Cultural Planning Project East Metro Economic Alliance, the Library Advisory Board, and the HB 2017 TriMet Advisory Committee.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Monitor and engage in the standing up of the East County Homeless Resource Center (ECHRC).	N/A	N/A	100%	100%
Outcome	Ensure facility is meeting needs of those experiencing homelessness while meeting community & livability goals	N/A	N/A	100%	100%
Output	Advance the conceptual planning effort for the 90 acre Vance Vision project in Gresham.	N/A	N/A	100%	100%
Outcome	City of Gresham & community partners engage/endorse planning process that leads to development & construction.	N/A	N/A	100%	100%

Performance Measures Descriptions

- 1) A successful opening of the ECHRC that meets the multiple goals of the county and the surrounding community.
- 2) The identification of or budgeted resources for the furtherance of the Vance Vision project.
- 3) The Vance Vision project will be a hub for economic development, recreation and housing.

Legal / Contractual Obligation

The Multnomah County Commissioners offices are mandated by the Multnomah County Home Rule Charter, Chapter III, 3.10.(3).

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$764,840	\$0	\$811,978	\$0
Materials & Supplies	\$44,642	\$0	\$45,954	\$0
Internal Services	\$83,712	\$0	\$85,351	\$0
Total GF/non-GF	\$893,194	\$0	\$943,283	\$0
Program Total:	\$893,194		\$943,283	
Program FTE	4.00	0.00	4.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2025: 10004 BCC District 4

**Program #10005 - Auditor's Office**

FY 2026 Proposed

Department: Nondepartmental**Program Contact:** Jennifer McGuirk**Program Offer Type:** Operating**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

The Auditor is elected by voters countywide. The Auditor's Office's mission is to promote accountable and equitable county government. We independently examine county programs; receive and investigate reports of suspected fraud, waste, and abuse of position; and serve as an impartial resource to help people resolve issues with county programs. The Auditor's Office serves the public interest by finding out how well the county government is working, recommending improvements, and reporting to the public on our work. We adhere to high ethical standards; use an equity lens and a trauma-informed approach continually in our work; and value accountability, inclusion, and equity, particularly racial equity.

The County Charter directs the Auditor to conduct performance audits of all county operations and financial affairs, as well as studies to measure or improve the performance of county efforts. The Auditor prioritizes auditing programs that directly impact people's health and safety. Audits involve hundreds of hours of work, including research, interviews, onsite observations, community engagement, and data analysis. Based on sufficient, appropriate evidence, we develop recommendations for improving government. Through audits and follow-up efforts, auditors provide systems-level accountability to the public.

In 2022, the Charter established the County Ombudsperson in the Auditor's Office. The ombudsperson is a resource for people having trouble resolving problems with county programs. The ombudsperson can conduct impartial investigations into administrative acts of county programs, recommend changes, and make related reports to support high standards in the provision of county services.

County Code entrusts to the Auditor the operation of the Good Government Hotline, which the Auditor created in 2007 for employees and the public to confidentially report potential fraud, waste, or abuse of position in County government. The hotline is a critical function for ensuring that County government resources are used efficiently and ethically.

Also per County Code, the Auditor's Office provides technical and clerical support to the Audit Committee, which is a liaison to the Board of County Commissioners, management, and the external auditor for the external financial audits required under Oregon law.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Minimum number of reports (audits, follow-ups, ombudsperson, hotline, annual).	12	6	12	12
Outcome	For reports with recommendations, percent with at least one focused on supporting racial equity.	100%	100%	100%	100%
Outcome	Complaints to hotline and ombudsperson responded to within 2 business days.	100%	100%	95%	100%
Outcome	Recommendations in progress or implemented at time of evaluation in the FY.	89%	80%	90%	85%

Performance Measures Descriptions

The first measure includes reports on audits and recommendations, special studies, and reports on the hotline, ombudsperson function, and Auditor's Office. The outcomes measures ensure the office responds promptly to complaints to the hotline and ombudsperson, and support accountability on recommendations.

Legal / Contractual Obligation

The Auditor's responsibilities and powers are articulated in County Charter §3.15, §4.30, and §8.10, and County Code §25.910-25.940 and §3.501-3.505.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$2,683,294	\$0	\$2,950,586	\$0
Contractual Services	\$199,690	\$0	\$210,090	\$0
Materials & Supplies	\$114,042	\$0	\$115,475	\$0
Internal Services	\$231,999	\$0	\$245,646	\$0
Total GF/non-GF	\$3,229,025	\$0	\$3,521,797	\$0
Program Total:	\$3,229,025		\$3,521,797	
Program FTE	14.00	0.00	15.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2025: 10005 Auditor's Office

In FY 2026 this program is increased by 1.00 FTE Intake Specialist to support the Ombudsperson.

**Program #10006 - Tax Supervising and Conservation Commission**

FY 2026 Proposed

Department: Nondepartmental**Program Contact:** Allegra Willhite**Program Offer Type:** Operating**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

The Tax Supervising and Conservation Commission (TSCC), established by ORS 294.605-710, is an independent and impartial panel of five governor-appointed citizen volunteers who review and monitor the financial affairs of local governments in Multnomah County. TSCC protects and represents the public interest, ensures local government compliance with local budget law, promotes economy and efficiency within those local governments, and provides budgetary advice and assistance. The Commission considers all community members to be its customers and seeks to make the financial affairs of local governments transparent and accountable. Oregon law describes the duties of the TSCC, including the following:

Advocacy and Public Information: TSCC holds public hearings on local government member budgets and tax measures to engage with elected officials and advocate for the public interest in the spending of taxpayer dollars. Guided by a commitment to equity, TSCC encourages members of the public from all corners of our community to attend and comment at these public hearings. Additionally, each year the TSCC publishes a comprehensive report on local government budgets, indebtedness, and property taxes. This report is the only one of its kind in the region. The report was revised in 2022 to improve accessibility through simplified language, improved graphics, and more relevant content. TSCC continues to solicit feedback on the report each year.

Budget Reviews/Certifications and Training: TSCC checks to see that budgets are balanced, property tax revenue projections are reasonable, and that the budget processes comply with State and local budget laws. TSCC staff works closely with the County Assessor's Office as a double check that the property tax levies are requested and calculated accurately. These efforts reduce violations of local budget law, especially if the error results in a property tax levy that exceeds authority. TSCC holds annual local budget law trainings and provides regular advice and consultation to local government staff to improve compliance with budget law.

TSCC funding comes from three sources per ORS 294.632: the County General Fund, member districts, and the State's County Assessment Function Funding Assistance grant. By law, the TSCC budget increases are set to 4% annually.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	# of public hearings on local government budgets and property tax ballot measures available to the public.	16	15	16	14
Output	# of budgets certified by Commission to improve budget law compliance.	30	33	30	30
Output	# of responses to local govt. staff questions on budget law and other issues.	85	50	75	75

Performance Measures Descriptions

Legal / Contractual Obligation

ORS 294.625 (1) The Commission has jurisdiction over all municipal corporations principally located in Multnomah County with populations exceeding 200,000 and that are subject to local budget law (13 large districts). ORS 294.625 (2) The Commission has jurisdiction over all municipal corporations principally located in Multnomah County with populations not exceeding 200,000 that are subject to local budget law and have not formally opted out of TSCC jurisdiction. (23 out of 30 small districts are members).

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$464,636	\$0	\$478,856	\$0
Contractual Services	\$6,810	\$0	\$12,000	\$0
Materials & Supplies	\$45,644	\$0	\$46,910	\$0
Internal Services	\$1,691	\$0	\$1,766	\$0
Total GF/non-GF	\$518,781	\$0	\$539,532	\$0
Program Total:	\$518,781		\$539,532	
Program FTE	2.00	0.00	2.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Although not budgeted directly in TSCC, the program is supported by the following countywide revenue:

- \$195,497, Revenue from other member districts (local)
- \$59,759, Revenue from the County Assessment Function Funding Assistance (CAFFA) grant (state)

Significant Program Changes

Last Year this program was: FY 2025: 10006 Tax Supervising and Conservation Commission

**Program #10007A - Communications Office**

FY 2026 Proposed

Department: Nondepartmental**Program Contact:** Julie Sullivan-Springhetti**Program Offer Type:** Operating**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

The Communications Office produces the news of record, issues crisis communications and conducts media relations for Multnomah County. Staff create, curate and distribute accurate, timely information so community members can find and use County services. Staff help residents see and understand where tax dollars are being spent. Communications Office staff report and write press releases, talking points, and memos on County initiatives and developments. They write web articles on the work of the Chair, Commissioners and departments. They photograph employees and events, produce news and feature videos, and create graphics and social media to inform the public. They produce and review reports that provide the public with critical and transparent information about the efficacy of County programs and services. The Office seeks to work with culturally specific sources, media and community liaisons to reach residents who speak languages other than English. Staff publish materials on multco.us, as well as more than 20 webpages, and four County-wide social media platforms, including Spanish-language accounts and websites. They conduct media training for staff and elected officials. The Communications Office is working with IT to develop a new public records request center. The Communications Office, along with the County Attorney, reviews and helps fill most public records requests. Staff lead crisis communications during regional emergencies, while delivering lifesaving information 365 days a year. They plan County events, support community outreach and engagement projects, and produce public education campaigns to support leaders' goals. They connect the County's large and diverse workforce to one another through an employee newsletter, the Wednesday Wire. They advise and help County leaders communicate directly with staff.

Goals for 2026 include:

- Fully implementing a universal public records request management system to support the County's accountability and transparency goals.
- Expanding written, visual and graphic storytelling to increase public access to new and expanding County services including shelter, rent assistance, deflection, sobering, stabilization and Preschool for All.
- Activating a community of communicators in a crisis to better reach immigrant, refugee and other residents who speak languages other than English or have a disability.
- Increasing media training and communications onboarding for County leaders and staff.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of news stories generated by the office in all media -- TV, print, radio, County website and blogs.	3,340	2,550	3,340	3,400
Outcome	Number of multi-media videos/projects produced by the office that reach diverse audiences.	118	95	70	70
Outcome	Number of Instagram followers that signal public engagement particularly during an emergency.	14,300	14,500	15,185	15,500
Outcome	Number of Facebook and Condado De Multnomah followers that signal public engagement.	19,416	18,150	20,351	20,400

Performance Measures Descriptions

The performance measures capture social media reach including a new Spanish language Facebook audience. And, although the County maintains more than 50,000 followers on X, the audience is shifting to Instagram and Bluesky.

Legal / Contractual Obligation

Meet the spirit and intent of Oregon's public records law ORS 192.410 to 192.505, which governs public bodies and custodians of public records.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$2,738,230	\$0	\$2,714,061	\$0
Contractual Services	\$12,980	\$0	\$34,694	\$0
Materials & Supplies	\$93,198	\$0	\$94,589	\$0
Internal Services	\$185,364	\$0	\$194,315	\$0
Total GF/non-GF	\$3,029,772	\$0	\$3,037,659	\$0
Program Total:	\$3,029,772		\$3,037,659	
Program FTE	15.00	0.00	14.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2025: 10007A Communications Office

This program combines 10007A and 10007C Public Records Communications Position from FY 2025.

In FY 2026 this program is reduced by 1.00 FTE Videographer (Multimedia/Video Production Specialist). Videos provide an essential way to reach low-literacy and non-English speakers during initiatives and emergencies. The videographer supports multiple departments staff and Board members' ability to communicate directly with audiences. This reduces video production by up to 50%.

**Program #10007B - Expanded Communications Capacity**

FY 2026 Proposed

Department: Nondepartmental **Program Contact:** Julie Sullivan-Springhetti
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs: 25200-25207, 40099B, 72052A, 72052B, 78335, 10000A
Program Characteristics: New Request

Program Description

The Communications Office is managing a surge of media requests, resulting in a 60% increase in published stories since 2023 and a 900% increase since 2016. To address this critical growth and ensure the vital internal and external communications needs of the community are met, this program is expanding the Communications capacity by 2.00 FTE described below.

Adds 1.00 FTE Preschool for All Communications Coordinator funded with Preschool for All funds to meet rapidly expanding needs for public education, media relations and communications with parents, providers and taxpayers as the program scales to universality. The Department of County Human Services has identified Preschool for All as a priority communications need. This placement would replicate the Communications Office's successful integration with other departments (such as Transportation) to develop materials, implement initiatives and produce outcomes for a major County initiative in a timely manner.

Adds 1.00 FTE General Communications Coordinator portioned to support the Board priorities and expanding Board activities through Board-specific communications; supports Emergency Management to provide essential communications during and after activations; and deploys to emerging County-wide initiatives through media relations, content development and dissemination.

In both instances, the contraction of the media market, including culturally specific media, has made the County's communications more essential for reaching underserved and diverse communities in a timely and appropriate fashion.

This program offer:

- Provides Preschool for All communications materials and support to parents, providers and public.
- Provides Board of Commissioner and Emergency Management communications support to reach specific, underserved communities.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Communication campaigns for Preschool for All.	N/A	N/A	N/A	6
Output	Print and video stories and promotions.	N/A	N/A	N/A	24

Performance Measures Descriptions

- Communication campaigns to educate and engage public, prospective and current parents and providers around Preschool for All.
- Print and video content focused on Board priorities and initiatives, Emergency Management and other emergent issues.

Legal / Contractual Obligation

Fully comply with Oregon's public records law ORS 192.410 to 192.505, which governs public bodies and custodians of public records.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$0	\$0	\$169,466	\$169,466
Materials & Supplies	\$0	\$0	\$2,233	\$0
Internal Services	\$0	\$0	\$0	\$7,083
Total GF/non-GF	\$0	\$0	\$171,699	\$176,549
Program Total:	\$0		\$348,248	
Program FTE	0.00	0.00	1.00	1.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

This program generates \$7,083 in indirect revenues.
Other Funds is Preschool for All funding (PFA). PFA Tax revenues are budgeted in program offer 25200A.

Significant Program Changes

Last Year this program was:

This program adds 2.00 FTE Communications Coordinator (Public Affairs Coordinator). 1.00 FTE is funded with General Fund and the other 1.00 FTE is funded with Preschool for All funding.

**Program #10008 - County Attorney's Office**

FY 2026 Proposed

Department: Nondepartmental**Program Contact:** Jenny Madkour**Program Offer Type:** Operating**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

The mission of the Office of County Attorney is to provide the highest quality and cost effective legal advice and representation. The Office reviews and advises on the legal aspects of County government operation, defends claims against the County and employees acting in their official capacity, and assists with Federal, State, and County legal requirements. The Office houses the County's Privacy Officer and related Privacy Program. The County Attorney collaborates with Risk Management, provides legal training and advice before legal issues become legal problems.

The Office of County Attorney prepares and reviews legal documents including contracts, Ordinances, Resolutions, Board Orders, Executive Rules, Administrative Procedures, and other legal instruments. It provides legal advice and counsel to the Board of County Commissioners, County elected officials, County Departments and Offices, Advisory Boards, Districts, and Commissions. The Office of County Attorney prepares formal written opinions as deemed necessary by the County Attorney regarding significant interpretations of federal and state laws, the County Charter and Code, and other legal requirements. The Office controls and supervises all civil actions and legal proceedings where the County is a party or has a legal interest. The Office represents and defends any legal action, matter, or proceedings in any court or tribunal and as requested by the Board.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	County Attorney Direct Service Hours	26,914	25,000	25,000	25,500
Outcome	Percentage of County Attorney Time Dedicated to Direct Client Services	96%	95%	95%	95%
Input	Number of Tort Claims Received	202	190	190	195

Performance Measures Descriptions

Legal / Contractual Obligation

The role and duties of the County Attorney are set forth in Multnomah County Code Chapter 25.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$0	\$7,101,241	\$0	\$7,542,248
Contractual Services	\$0	\$323,790	\$0	\$332,540
Materials & Supplies	\$0	\$251,921	\$0	\$259,357
Internal Services	\$0	\$616,718	\$0	\$641,855
Total GF/non-GF	\$0	\$8,293,670	\$0	\$8,776,000
Program Total:	\$8,293,670		\$8,776,000	
Program FTE	0.00	25.00	0.00	25.00

Program Revenues				
Other / Miscellaneous	\$0	\$8,293,670	\$0	\$8,776,000
Total Revenue	\$0	\$8,293,670	\$0	\$8,776,000

Explanation of Revenues

Funding for the Office of County Attorney is generated through a portion of the liability insurance rate on County payroll expenses.

Significant Program Changes

Last Year this program was: FY 2025: 10008 County Attorney's Office

**Program #10009A - Local Public Safety Coordinating Council**

FY 2026 Proposed

Department: Nondepartmental**Program Contact:** Sarah Mullen**Program Offer Type:** Operating**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

Senate Bill 1145 (1995) established LPSCCs in each of Oregon's 36 counties to "coordinate local criminal justice policy among affected criminal justice entities" (ORS 423.560). To carry out this mission, the Council meets monthly to share information, identify issues and problems affecting public safety, and oversee development of new plans, policies, and strategies. The LPSCC is led by County Chair Jessica Vega Pederson and County Commissioner Julia Brim-Edwards.

LPSCC and its partners collaborate on the development of:

- solutions to problems in the intergovernmental operations of the public safety systems;
- coordinated policies to improve those systems; and
- evidence-based strategies that address issues important to community safety.

The Council's Executive Committee directs the work of several subcommittees and workgroups focused on critical issues the justice system faces. Examples include:

- Oversight of the Justice Reinvestment Program;
- Pretrial system change; and
- Oversight of the operation of Decision Support System-Justice (DSS-J), the County's public safety data warehouse.

LPSCC program offers describe the funding to support FTE, resources, and projects in the LPSCC office, including the Youth Opportunity and Workforce Development (SummerWorks) Program and the Reimagining Justice in Cully project. In FY 2026, LPSCC will fund an Executive Director, a Strategic Initiatives Manager, and an Executive Assistant. In addition, to support implementation of the MacArthur Foundation's Safety + Justice Challenge (focused on overhauling the pretrial justice system and a Justice Fellowship project), LPSCC also funds two limited duration staff.

The Reimagining Justice in Cully federal grant project (program offer 10009C in FY 2025) aims to increase trust between law enforcement and Cully residents and to develop non law enforcement intervention to low level crime. The focus of FY 2026 (Year 2) will be implementation and community engagement. LPSCC staff, District 2, and NAYA staff will work with the project leadership team, Cully providers, and residents to:

- Implement place-based projects based on community needs and opportunities learned in Year 1
- Begin evaluating project impacts on perceptions of safety in the Cully neighborhood
- Continue community engagement strategies

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Percentage of policy discussions that focus on racial and ethnic disparities.	100%	100%	100%	100%
Output	% of new initiatives/projects that use an equity focus and inclusively lead with race.	100%	100%	100%	100%
Output	Number of youth served each year by SummerWorks programming.	563	200	285	150
Outcome	Percentage/number of policy-level projects that include voices of people with lived experiences.	100%	100%	100%	100%

Performance Measures Descriptions

Measure 3 FY25 Estimate: 216 = SummerWorks (52 Work Based Experiences, 164 Learn & Earn); 69 = PDX Youth@Work Year-Round (12 Work Based Experiences, 57 Learn & Earn). FY26 reduced target due to reduction of \$79,810 in Learn & Earn spots.

Measure 3 FY24 Actual: Reflects ARPA funding that did not continue in FY 2025 (185 Work Based Experiences, 378 Learn & Earn)

Legal / Contractual Obligation

Senate Bill 1145 (1995) established LPSCCs in each of Oregon's 36 counties to "coordinate local criminal justice policy among affected criminal justice entities" (ORS 423.560). In FY 2010, Multnomah County's Board of Commissioners transferred responsibility for the administration of DSS-J to the County's LPSCC, which agreed to oversee the development and maintenance of DSS-J and ensure data accuracy and security through a Policy Committee.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$199,504	\$771,114	\$208,367	\$802,987
Contractual Services	\$0	\$1,346,078	\$0	\$1,413,361
Materials & Supplies	\$3,096	\$32,542	\$3,180	\$46,559
Internal Services	\$859,975	\$69,606	\$712,757	\$79,935
Total GF/non-GF	\$1,062,575	\$2,219,340	\$924,304	\$2,342,842
Program Total:	\$3,281,915		\$3,267,146	
Program FTE	1.00	2.00	1.00	2.00

Program Revenues				
Intergovernmental	\$0	\$1,131,740	\$0	\$1,256,067
Other / Miscellaneous	\$0	\$440,000	\$0	\$501,500
Total Revenue	\$0	\$1,571,740	\$0	\$1,757,567

Explanation of Revenues

This program generates \$33,565 in indirect revenues.

- \$742,780 - Department of Justice (DOJ), Bureau of Justice Assistance (BJA). Competitive award of \$2,000,000 over three years (October 1, 2023 - September 30, 2026) that funds the Cully Reimagining Justice Project. (Federal)
- \$585,275 - Video Lottery Fund that funds the Youth Opportunity and Workforce Development Program.
- \$513,287 - Department of Corrections through Senate Bill 1145. Formula funding based on a statewide allocation. This is Year 1 of the 2025-2027 biennium, which is 49% of the total award. (State)
- 431,500 - MacArthur Foundation Capstone Grant. Nongovernmental competitive award of \$500,000 over two years (July 1, 2024 - July 1, 2026). (Local)
- \$70,000 - MacArthur Foundation Sustainability Grant. Nongovernmental competitive award of \$1,160,000 that began January 1, 2022. FY 2026 will be the final year of spending from this grant. (Local)

Significant Program Changes

Last Year this program was: FY 2025: 10009A Local Public Safety Coordinating Council

This program combines 10009A with the Other Funds in 10009C Transforming Justice - Cully Reimagining Justice Project from FY 2025.

Youth Opportunity & Workforce Development contractual services reduced by \$79,810 in Learn & Earn spots.

**Program #10009B - HB3194 Justice Reinvestment****FY 2026 Proposed****Department:** Nondepartmental**Program Contact:** Sarah Mullen**Program Offer Type:** Operating**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

Senate Bill 1145 (1995) established LPSCCs in each of Oregon's 36 counties to "coordinate local criminal justice policy among affected criminal justice entities" (ORS 423.560). To carry out this mission, LPSCC's Executive Committee meets monthly to share information, identify issues and problems affecting public safety and oversee development of new plans, policies, and strategies. The Executive Committee is led by County Chair Jessica Vega Pederson and County Commissioner Julia Brim Edwards.

LPSCC and its partners collaborate on the development of (a) solutions to problems in the intergovernmental operations of the public safety systems, (b) coordinated policies to improve those systems and (c) evidence-based strategies that address issues important to community safety. The LPSCC office prioritizes racial justice by ensuring leading with race is the lens through which policy development and evaluation occurs. With the help of data, the staff can also support policy efforts to reduce racial and ethnic disparities in the criminal legal system.

The Council directs the work of several subcommittees and smaller working groups that focus on the most critical issues within the justice system, including implementation of the Multnomah County Justice Reinvestment Program (prison diversion) and funding directed to agencies who serve victims of crime from underserved and Black Indigenous and People of Color communities.

This program offer includes the funding for victim's services contracts. House Bill 3194 established the Justice Reinvestment Grant Program, which requires 10% of funds be spent on victims services. House Bill 3078 added additional funds to be used for the same victims services programs. The 10% is administered by LPSCC to contract with community based victims services agencies. As indicated in the rules developed by the Criminal Justice Commission, County LPSCCs are responsible for choosing and contracting with victim's services agencies. This funding also supports a 0.80 FTE LPSCC Project Manager for the Multnomah County Justice Reinvestment Program.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of victims services contracted providers that aim to serve marginalized & underrepresented communities	3	3	3	3
Output	Percentage of MCJRP related analyses that included evaluation of racial and ethnic disparities	100%	100%	100%	100%
Output	Percentage of policy agreements made motivated by racial equity (i.e., eligibility)	100%	100%	100%	100%

Performance Measures Descriptions

Legal / Contractual Obligation

Senate Bill 1145 (1995) established LPSCCs in each of Oregon's 36 counties to "coordinate local criminal justice policy among affected criminal justice entities" (ORS 423.560). Per the Oregon Criminal Justice Commission, each county's LPSCC is required to be the grant applicant for justice reinvestment funds.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$0	\$182,895	\$0	\$194,527
Contractual Services	\$0	\$413,058	\$0	\$424,220
Materials & Supplies	\$0	\$7,156	\$0	\$7,360
Internal Services	\$0	\$7,517	\$0	\$8,131
Total GF/non-GF	\$0	\$610,626	\$0	\$634,238
Program Total:	\$610,626		\$634,238	
Program FTE	0.00	0.80	0.00	0.80

Program Revenues				
Intergovernmental	\$0	\$610,626	\$0	\$634,238
Total Revenue	\$0	\$610,626	\$0	\$634,238

Explanation of Revenues

This program generates \$8,131 in indirect revenues.

\$634,238 - Criminal Justice Commission (CJC) through House Bill 3194. This revenue includes formula funding based on a statewide allocation (\$584,278) and competitive funding (\$49,960) for this program. This is Year 1 of the 2025-2027 biennium, which assumes the funding continues at current service level from the prior biennium. (State)

Significant Program Changes

Last Year this program was: FY 2025: 10009B HB3194 Justice Reinvestment

**Program #10010A - Office of Community Involvement**

FY 2026 Proposed

Department: Nondepartmental**Program Contact:** Amara Perez**Program Offer Type:** Operating**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

The Office of Community Involvement (OCI) provides support for healthy community engagement through our ongoing support for department staff/programs, management of central advisory bodies, and the creation of policy/tools that foster relationships. OCI coordinates programs and activities designed to engage people from Multnomah County's diverse communities and support the County's community involvement programs.

OCI provides support for departments by advising on community engagement activities and plans, assisting in recruitment and management of advisory bodies, and giving guidance on best practices. The office provides a single point of contact for community members interested in volunteering by maintaining lists of advisory committees and other volunteer opportunities, managing inquiry and application processes, referring inquiries from the public to appropriate opportunities and resources, and maintaining a database of active and potential volunteers. The office also hosts an annual volunteer recognition event for all county departments.

The office manages several central community advisory bodies which include the Community Involvement Committee (CIC), the Central Community Budget Advisory Committee, and Nondepartmental Community Budget Advisory Committee. OCI provides these bodies with meeting support, volunteer training, leading recruitment to fill vacancies, coordinating reporting, and serving as a resource for county staff.

With the creation of community engagement values, priorities, and beliefs, OCI also develops various tool kits, education material, and training activities that support community engagement efforts for county departments. These tools help create best practices for county staff and the community to engage on all programs and services.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Percentage of participants in activities who felt time was well spent	65%	87%	90%	95%
Outcome	Percentage of volunteer positions on CIC and CBACs filled	82%	90%	85%	95%
Outcome	Percentage of new CIC & CBAC members who have not previously served on County advisory group	81%	50%	45%	50%

Performance Measures Descriptions

Measure 1 is based on an annual survey of CIC and CBAC members. Measure 3 reflects the office's focus on engaging communities historically underrepresented in county decision-making and commitment to recruiting new community members to serve on advisory committees.

Legal / Contractual Obligation

Multnomah County Home Rule Charter Chapter 3.75; Resolution 95-245; Multnomah County Code 3.250-3.253, 3.300-3.306, 25.810-25.830. The County Charter states that the commission “shall appropriate sufficient funds for the operation of the office and the committee.”

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$313,963	\$0	\$365,008	\$0
Contractual Services	\$19,450	\$0	\$30,232	\$0
Materials & Supplies	\$38,475	\$0	\$40,048	\$0
Internal Services	\$37,762	\$0	\$46,063	\$0
Total GF/non-GF	\$409,650	\$0	\$481,351	\$0
Program Total:	\$409,650		\$481,351	
Program FTE	2.00	0.00	2.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2025: 10010A Office of Community Involvement

**Program #10010B - Community Budget Advisory Committee Coordinator**

FY 2026 Proposed

Department: Nondepartmental**Program Contact:** Amara Perez**Program Offer Type:** Operating**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:** New Request**Program Description**

With the Office of Community Involvement (OCI) supporting Multnomah County's departments with community engagement efforts, this role of the Community Budget Advisory Committee (CBAC) Coordinator will aim to support: countywide CBAC engagement policy, training, and support systems; tools to support recruitment, on boarding, and selection criteria; and a consistent central curriculum and management process for all volunteers serving on CBAC advisory bodies.

The CBAC Coordinator will manage outreach and recruitment for all departmental CBACs; conduct an annual review to identify gaps in committee representation, propose recommendations to remove barriers to participation, develop culturally responsive outreach practices, and oversee the volunteer management software to track and assess CBAC participation data.

This position will develop and coordinate budget and county educational programs to support onboarding and training for CBAC community participants and will also provide staffing, technical and clerical support for CBACs as outlined in ordinance.

The CBAC Coordinator will advance the work to establish countywide CBAC policies and practices that aim to support inclusive engagement and work to identify ways to improve best practices in community feedback on the allocation of county budget resources.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Percentage of participants serving on departmental CBAC	N/A	N/A	N/A	95%
Outcome	Percentage of participants who felt CBAC onboarding, orientation and education prepared them for their role	N/A	N/A	N/A	95%
Output	Number of resources created and compiled to support CBAC engagement	N/A	N/A	N/A	5
Outcome	Recruitment and retention rates of diverse participants as outlined in CBAC ordinance	N/A	N/A	N/A	80%

Performance Measures Descriptions

The work of this role can be measured by diverse participation on departmental CBACs, participant satisfaction with budget and county education, and number of resources developed and compiled in a CBAC repository.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
	2025	2025	2026	2026
Program Expenses				
Personnel	\$0	\$0	\$120,314	\$0
Materials & Supplies	\$0	\$0	\$2,686	\$0
Internal Services	\$0	\$0	\$2,000	\$0
Total GF/non-GF	\$0	\$0	\$125,000	\$0
Program Total:	\$0		\$125,000	
Program FTE	0.00	0.00	1.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2025: 10010B OCI - Policy & Training Coordinator

This program adds 1.00 FTE Community Budget Advisory Committee (CBAC) Coordinator (Staff Assistant)

**Program #10011 - Office of the Board Clerk**

FY 2026 Proposed

Department: Nondepartmental**Program Contact:** Marina Hovious**Program Offer Type:** Operating**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

The Office of the Board Clerk supports the Board of County Commissioners by managing the Board meetings and providing information on items brought before the Board and the public. The Office is responsible for ensuring that notices of Board meetings, the agendas for the meetings, and any official actions taken are posted for the public. The Office is focused on making this information as accessible as possible.

The Office of the Board Clerk manages all Board meetings, agendas, records, indices, and schedules. It maintains and disseminates information pertaining to adopted resolutions, orders, ordinances and proclamations.

Board Clerks are responsible for the following:

- Notifying internal and external customers of scheduled meetings and cancellations
- Processing, posting, and distributing all agenda submissions and official documentation that result from Board action and directives
- Ensuring access for future internal and external inquiries
- Providing members of the public with agenda, notices of public hearings, and access to public records
- Preserving the official County records both electronically and on paper for perpetuity
- Providing information on upcoming Board items

The Office of the Board Clerk focuses on making the Board meetings and the information it provides accessible to as much of the public as possible. For example, during some public hearings, the Board Clerk ensures that translators are available for a variety of different languages so that members of the public can more easily communicate with the Board. The Office of the Board Clerk also provides live closed captioning during Board meetings and posts videos and transcripts after the meetings. During the COVID-19 pandemic, the Office adapted to provide virtual public testimony so that the public could still engage in the public hearings. By making the information more accessible, the goal is that the meetings will be more equitable for people who communicate in different ways.

The Office pays for the County's memberships in advocacy organizations including the National Association of Counties, Association of Oregon Counties, and Leader's Round Table.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Total number of Board related documents processed (digital files).	4,836	4,000	4,000	4,000
Outcome	Board Meeting Minutes uploaded and available to the public within two weeks.	90%	90%	90%	90%
Outcome	Board adopted resolutions, proclamations, orders & ordinances available to public within 1 week.	100%	95%	100%	100%
Outcome	All Board events have accessibility tools-including captioning and interpretation-available to public*.	100%	100%	100%	100%

Performance Measures Descriptions

Board related documents include board packets, proclamations, resolutions, orders, & ordinances.

*A new outcome measure was added in FY 2021 to reflect the County's efforts and goal to ensure all members of our community have the tools to listen and engage with the County Board of Commissioners - amidst new virtual formats that have been adopted in light of the COVID-19 pandemic.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$334,161	\$0	\$353,871	\$0
Contractual Services	\$76,290	\$0	\$211,740	\$0
Materials & Supplies	\$311,902	\$30,000	\$322,660	\$30,000
Internal Services	\$300,930	\$0	\$289,798	\$0
Total GF/non-GF	\$1,023,283	\$30,000	\$1,178,069	\$30,000
Program Total:	\$1,053,283		\$1,208,069	
Program FTE	2.00	0.00	2.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Video Lottery Fund - \$30,000

Significant Program Changes

Last Year this program was: FY 2025: 10011 Office of the Board Clerk

The increase in contractual services is for upgraded technology that moves to a cloud-based digital government. The estimated ongoing annual cost for this upgraded technology is \$179K. General Fund from another Nondepartmental program (10009A - LPSCC) is reallocated here so that The Board Clerk's base budget is able to absorb these ongoing costs. LPSCC had a reduction in internal services information technology costs for Decision Support System-Justice (DSS-J), which is the County's public safety data warehouse.

**Program #10012A - Office of Emergency Management**

FY 2026 Proposed

Department: Nondepartmental**Program Contact:** Chris Voss**Program Offer Type:** Operating**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

The Multnomah County Emergency Management (MCEM) program focus includes: 1) County preparedness, 2) Intergovernmental and regional preparedness, 3) Community preparedness and resilience, and 4) the County's ability to continue critical operations in an emergency situation. MCEM regularly collaborates with local jurisdictions, districts and agencies engaged in emergency planning. MCEM understands that a resilient community can potentially reduce the burden on limited emergency response capacity in a severe emergency. For that reason, MCEM works with businesses, non-governmental organizations, faith-based groups, volunteer organizations and directly with community members to encourage disaster resilience and create a coordinated response to disasters. MCEM fosters preparedness and community resilience through working relationships with a diverse group of community partner organizations.

Program activity is informed by the Emergency Management Performance Grant (EMPG) work agreement, which includes staff training plans, a rigorous disaster exercise schedule, disaster plan management and coordination with volunteer, State and Federal partners. During an emergency, MCEM activates and manages the County Emergency Operations Center (EOC) which is staffed by employees from various County departments to provide a single location where strategic direction, response coordination and resource support for incident response is carried out. In a disaster, Emergency Management functions as the state-mandated conduit for obtaining State and Federal resources to support local emergency response for the County, cities and districts, and it coordinates emergency and disaster declarations. After a disaster, Emergency Management coordinates with State and Federal agencies that provide post-disaster assistance and also guides the community recovery process. Annual exercise of Emergency Coordination Center and evaluation of performance of established objectives in an After Action Report (AAR).

MCEM can respond to requests from county and city public safety partners and can quickly set up an operations center to respond to county emergencies. MCEM also authors and updates several plans including the County Mitigation Plan and County Emergency Operations.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Annual exercise performance objectives successfully tested	100%	100%	100%	100%
Outcome	Oregon Emergency Management requirements met for annual performance grant	100%	100%	100%	100%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$1,749,330	\$890,033	\$1,695,609	\$629,535
Contractual Services	\$154,640	\$50,000	\$75,650	\$75,000
Materials & Supplies	\$114,512	\$90,000	\$98,865	\$93,763
Internal Services	\$514,693	\$36,580	\$465,453	\$26,315
Total GF/non-GF	\$2,533,175	\$1,066,613	\$2,335,577	\$824,613
Program Total:	\$3,599,788		\$3,160,190	
Program FTE	9.26	0.74	8.26	0.74

Program Revenues				
Intergovernmental	\$0	\$1,066,613	\$0	\$824,613
Total Revenue	\$0	\$1,066,613	\$0	\$824,613

Explanation of Revenues

This program generates \$26,315 in indirect revenues.

\$180,063 - Emergency Management Performance Grant (EMPG). Competitive grant awarded through the State of Oregon, effective July 1, 2025 - June 30, 2026. (Federal)

\$344,550 - Urban Areas Security Initiative Grants. Competitive grants awarded through the City of Portland. (Federal)

\$300,000 - State Homeland Security Program. Competitive grant awarded through the State of Oregon. (Federal)

Significant Program Changes

Last Year this program was: FY 2025: 10012A Office of Emergency Management

In FY 2026 this program is reduced by 1.00 FTE vacant Planner position (Emergency Management Analyst Senior). In addition, contractual services and materials & supplies are reduced by \$102K.

**Program #10012B - Logistics**

FY 2026 Proposed

Department: Nondepartmental**Program Contact:** Chris Voss**Program Offer Type:** Operating**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

ISSUE: Our houseless community is disproportionately impacted by disasters in the county. This is especially true during severe weather events such as excessive heat or extreme cold when the County opens, staffs and supplies emergency shelters to accommodate guests.

PROGRAM GOAL: Maintain a 16,000 square foot facility with warehouse and office space where there is \$6 million worth of inventory supporting emergency programs, the largest of which is our severe weather response/sheltering programs. This program provides and stores supplies to support facilities and supplies to quickly open facilities for 800 people when severe weather thresholds are met, develops exercises and implements corrective action programs for people experiencing homelessness during emergencies and coordinates logistics programs for emergency management. Combined with programs 10012D/E, the capacity to support and supply shelters for up to 1,300 people would be maintained.

PROGRAM ACTIVITY: Maintain core capabilities for the County's Emergency Management Logistics Team. Core capabilities include expertise in requesting, purchasing, storage of shelter supplies and personal protective equipment, organizing meals during activations, and an administration unit responsible for maintaining systems to support staff and partner recruitment during emergencies. This includes year round planning, training, exercise and corrective action capabilities. This program maintains a facilities program which identifies and creates agreements with community-based organizations and an incentive program to manage resources for the use of the locations during emergencies. This team supports key programs for severe weather including staff recruitment systems and management, the passenger transportation unit and the facility leasing program. The team also maintains the inventory tracking system, assisting the request and movement of 100s of pallets of supplies when needed.

This group will maintain the warehouse and a fleet of mobile trailers ready to respond to any emergency. The team will also maintain a reduced set of storage containers throughout the county as well as communication equipment for staff responding to the Emergency Operations Center. This group maintains the buying capacity for all severe weather shelter supplies, the safety on the streets program and personal protective equipment (PPE) provided to community based organizations and others that support our vulnerable populations. While Shelter activity is at its busiest during the winter and summer months, it is a year round activity that includes planning, training, exercises, contract negotiation, inventory management and system purchase and training.

PROGRAM OUTPUTS:

- Maintain inventory and warehouse to store emergency incident supplies and PPE such as masks, gloves, gowns, etc.
- Maintain vehicle fleet in order to deliver emergency incident supplies and PPE.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Maintain capability to provide supplies for 800 persons seeking sheltering from emergency incidents.	100%	100%	100%	100%
Output	Deliver requested & approved supplies to CBOs w/in 3 business days of request unless a later date is requested	100%	100%	100%	100%

Performance Measures Descriptions

Output #1: FY24 included 1,200 persons. In FY25 this was increased to 1,300 persons. In FY26 this is reduced to 800 persons.

Output #2: community-based organizations (CBOs)

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$293,362	\$1,173,862	\$215,424	\$681,789
Contractual Services	\$1,600	\$6,400	\$4,000	\$4,200
Materials & Supplies	\$4,292	\$38,508	\$21,400	\$8,406
Internal Services	\$88,570	\$381,186	\$203,047	\$398,656
Total GF/non-GF	\$387,824	\$1,599,956	\$443,871	\$1,093,051
Program Total:	\$1,987,780		\$1,536,922	
Program FTE	2.00	8.00	1.00	4.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

This program generates \$28,499 in indirect revenues.

\$1,093,051 Supportive Housing Services (SHS) Fund 1521. Tax revenues are budgeted in the Homeless Services Department (HSD) program 30999 Supportive Housing Services Revenue for Other Departments.

Significant Program Changes

Last Year this program was: FY 2025: 10012B Logistics

- This program combines 10012B & C Logistics - Supportive Housing Services from FY 2025.
- In the Supportive Housing Services (SHS) Fund, materials & supplies is reduced by \$286,137 in the Countywide Severe Weather Response program (10012D) and reallocated to this program in order to maintain 2.00 FTE and shelter capacity for 300 people.
- While this program maintains core functions, it is reduced by 5.00 FTE as follows; 3.00 FTE Emergency Management Analyst (6373), and 2.00 FTE Driver (6124). 1.00 FTE of the Emergency Management Analyst classification is vacant.
- In FY 2026, the Homeless Services Department warehouse and Emergency Management warehouse are being combined into one location that will serve both the Logistics Team and the Safety on the Streets - Supply Center program (10012C).

**Program #10012C - Safety on the Streets - Supply Center**

FY 2026 Proposed

Department: Nondepartmental**Program Contact:** Chris Voss**Program Offer Type:** Operating**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

This program funds staffing, operations, and inventory procurement for a distribution warehouse that provides supplies to groups conducting outreach to people experiencing unsheltered homelessness. These supplies are intended to provide immediate harm reduction by providing items such as basic clothing, first aid supplies, and outdoor shelter essentials such as tents, tarps, and sleeping bags by providing supplies via outreach as a supplement to available shelters and by allocating supply appointments through an equitable process, this program supports equitable outcomes by reducing the harm experienced by those who have not yet accessed other forms of shelter.

This program funds the following elements essential for operating a supplies distribution warehouse:

Staffing;

This program funds positions designated as essential employees who during both normal operations and emergencies such as severe weather keep and manage the inventory, make it available to outreach providers through appointments, and track relevant data. Individual team members also perform supplies ordering of outreach supplies, organize warehouse operations, and maintain the inventory tracking system.

This program increases capacity for emergency and severe weather responses by making warehouse staff available to distribute items appropriate to the event as needed to support sheltering, on-street safety, outreach, and other activities in collaboration with the Homeless Services Department (HSD), County, and other emergency operations staff.

Operations;

This program funds operation of the warehouse itself, including the lease, facility maintenance and safety compliance, and maintenance of necessary equipment.

Partnership and Relationship-Building Opportunities;

This program's value exceeds the direct utility of the items distributed. It is the explicit goal of this outreach program to foster collaboration with stakeholders including other governmental organizations, non-profit, mutual aid, and outreach teams, and the public as a whole by providing a flexible, responsive, and proactive method for meeting material needs quickly. It is also a goal of this program to improve the success of efforts to connect unsheltered individuals to other services by building relationships and trust by providing items that increase their immediate safety and comfort.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of regular (non-emergency) supply appointments provided*	467	1,436	1,000	1,400
Outcome	Collaborations with external partners on specific initiatives or events**	2	4	2	2

Performance Measures Descriptions

*Each appointment represents a single group picking up outreach supplies; currently, most groups are offered one appointment each month.

**The responsive nature of the supply center's mission allows for collaborations to support initiatives as they arise, with the overall goal of increased safety for unsheltered individuals.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$0	\$239,647	\$0	\$253,057
Materials & Supplies	\$0	\$750,000	\$0	\$758,541
Internal Services	\$0	\$393,703	\$0	\$363,402
Total GF/non-GF	\$0	\$1,383,350	\$0	\$1,375,000
Program Total:	\$1,383,350		\$1,375,000	
Program FTE	0.00	2.00	0.00	2.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

This program generates \$10,577 in indirect revenues.

\$1,375,000 Supportive Housing Services (SHS) Fund 1521. Tax revenues are budgeted in the Homeless Services Department (HSD) program 30999 Supportive Housing Services Revenue for Other Departments.

Significant Program Changes

Last Year this program was: FY 2025: 30211 Safety on the Streets - Supply Center

In FY 2025 this program was budgeted in the Joint Office of Homeless Services (Homeless Services Department). In FY 2026 this program, including 2.00 FTE is moved to the Nondepartmental budget.

**Program #10012D - Countywide Severe Weather Response**

FY 2026 Proposed

Department: Nondepartmental**Program Contact:** Chris Voss**Program Offer Type:** Operating**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

ISSUE: Our houseless population outstrips our current sheltering capacity. During severe weather events such as excessive heat or extreme cold, the County opens, staffs and supplies emergency shelters to accommodate as many guests as possible. The programs are critical to providing the houseless community a safe place to stay during our most extreme weather.

PROGRAM GOAL: Provide supplies and funding for facility and contractor support for severe weather shelters when opened during the county's highest risk days for people experiencing houselessness.

PROGRAM ACTIVITY: Provides funding for all the supplies, facility costs and contractors necessary during a severe weather event. This program represents an over 50% reduction from the FY 2025 budget. Most of the budget savings will be from eliminating the county staff reimbursement program for staffing during severe weather and reducing supplies purchased in FY 2026 compared to FY 2025. Due to a slower FY 2025 severe weather season, Multnomah County Emergency Management anticipates starting FY 2026 with a well stocked warehouse. In the event of additional severe weather incidents in the remainder of FY 2025, or a busy FY 2026 severe weather season, additional funds may be needed to resupply the warehouse.

- Supplies - the County stores and supplies 1,000,000 individual items to shelters from sleeping mats, cots, blankets, wheelchairs, medical supplies, cleaning supplies and gear often provided to shelter guests exiting locations. A single shelter is often opened with approximately 40,000 items delivered by this team and those who take shifts in support of Logistics.
- Food - Delivery of meals, snacks and drinks to persons in severe weather shelters. While most meals are prepared by outside vendors and coordinated through this group; snacks and drinks are purchased, stored and delivered by this team.
- Other costs include facility costs, contracted costs for items including porta-potties, janitorial, biohazard cleanup, security, floor protection and cleanup crews as well as lighting and other safety items.

PROGRAM OUTPUTS:

1) Maintain good partnerships with community-based organizations who have agreed to lease their spaces for our sheltering needs in both winter and summer.

2) Be good stewards of the lease contracts and financial commitments to these organizations.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Maintain capability to provide supplies for 1,300 persons seeking winter weather sheltering with 72 hours' notice.	N/A	N/A	N/A	100%
Outcome	Ensure enough facilities are available to house 1,300 persons seeking winter weather sheltering.	N/A	N/A	N/A	100%

Performance Measures Descriptions

These are new performance measures in FY 2026.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$0	\$800,000	\$0	\$124,190
Contractual Services	\$0	\$500,000	\$0	\$250,000
Materials & Supplies	\$0	\$1,000,000	\$0	\$496,316
Internal Services	\$0	\$32,880	\$0	\$5,191
Total GF/non-GF	\$0	\$2,332,880	\$0	\$875,697
Program Total:	\$2,332,880		\$875,697	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

This program generates \$5,191 in indirect revenues.

\$875,697 Supportive Housing Services (SHS) Fund 1521. Tax revenues are budgeted in the Homeless Services Department (HSD) program 30999 Supportive Housing Services Revenue for Other Departments.

Significant Program Changes

Last Year this program was: FY 2025: 10012D Countywide Severe Weather Shelter - Supportive Housing Services

In FY 2026, this program does not include personnel costs for Countywide staff that sign up for shifts during severe weather shelter responses. The County departments will need to cover these expenses within their own budgets.

Materials & Supplies is reduced by \$286,137 in this program and reallocated to Logistics (10012B) in order to maintain 2.00 FTE and shelter capacity for 300 people.

**Program #10012E - Logistics - Severe Weather Shelter Capacity for 500 People Backfill**

FY 2026 Proposed

Department: Nondepartmental **Program Contact:** Chris Voss
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics: Backfill Other Funds

Program Description

This program backfills Supportive Housing Services (SHS) funding that supported the Emergency Management Logistics Team in FY 2025 and works in concert with program 10012B - Logistics to restore 3.00 FTE, bringing the total to 8.00 FTE in the Emergency Management Logistics team. While 8.00 FTE is shy of the program's 10.00 FTE in FY 2025, Multnomah County Emergency Management (MCEM) anticipates improvements in programs and a reduction in overall supplies to allow the county to be able to meet the previous year's shelter goal of 1,300 people with the combined program offers.

This program will add a 500 person per night capability to the 800 person per night capacity in program 10012B - Logistics to reach the 1,300 total. These staff also maintain the plans, initiate the training, develop and support the exercises, and implement the year round corrective action necessary to support programs during severe weather and other emergencies impacting the houseless community.

This program restores winter shelter facility rentals capacity, increases facility evaluations, maintains preparedness programs, improves equipment, planning, and processes, enhances the shelter inventory system, reduces reset time after activations, and coordinates response contracts.

Underserved populations are disproportionately impacted by emergencies and are the primary focus of plans, training and response efforts. The severe weather program is designed for and serves the houseless on the highest risk days.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Maintain capability to provide supplies for 500 persons seeking sheltering from emergency incidents.	100%	100%	100%	100%
Output	Deliver requested & approved supplies to CBOs w/in 3 business days of request unless a later date is requested	100%	100%	100%	100%

Performance Measures Descriptions

Output #1: FY24 included 1,200 persons. In FY25 this was increased to 1,300 persons. In FY26 program # 10012B includes 800 persons

Output #2: community-based organizations (CBOs)

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$0	\$0	\$413,453	\$0
Contractual Services	\$0	\$0	\$64,000	\$0
Internal Services	\$0	\$0	\$12,003	\$0
Total GF/non-GF	\$0	\$0	\$489,456	\$0
Program Total:	\$0		\$489,456	
Program FTE	0.00	0.00	3.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2025: 10012C Logistics - Supportive Housing Services

This program restores 3.00 FTE with General Fund as follows: 2.00 FTE Emergency Management Analyst (6373) and 1.00 FTE Driver (6124).

**Program #10016 - Government Relations Office**

FY 2026 Proposed

Department: Nondepartmental**Program Contact:** Stacy Cowan**Program Offer Type:** Operating**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

The Government Relations Office serves as the primary representative for the County to Tribal, Federal, State, and Local Officials.

The Office of Government Relations works with the Board of Commissioners, County Departments, Regional Partners, and Community Groups to advance policy set by the Board of Commissioners at the Tribal, Federal, State, and Local Levels.

The Office of Government Relations, in partnership with County Departments, provides analysis and tracks the impacts that Federal and State Legislation would have on County programs and the people served by those programs.

The office also works with other local government partners in the metro region to align priorities and to give other local governments insight on Multnomah County operations and policy.

The Tribal Liaison position is the single point of contact for Oregon's nine federally recognized Tribal Governments, and works with County staff to establish processes and protocols for departments' interaction with Tribal Governments.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Develop and pass a comprehensive legislative and federal agenda	N/A	1	1	1
Outcome	Provide an annual report that details bill outcomes and progress on County priorities	N/A	1	1	1
Output	Number of trainings, planning groups, and presentations to increase countywide competitive grant capacity	N/A	40	40	0
Outcome	Develop engagement strategies with Tribal governments and local American Indian/Alaska Native communities	N/A	0	N/A	1

Performance Measures Descriptions

The adoption of the federal and state legislative agendas is the culmination of a broad process of consultation with departments, elected officials, and advocacy organizations. The Legislative report provides transparency and identifies both positive and negative results. The office also focuses on impacts of Legislation on communities in Multnomah County, not just County operations. A Tribal engagement plan will kick off the comprehensive approach to Tribal Governments.

Legal / Contractual Obligation

All government relations activities shall be consistent with federal laws and policies, State of Oregon statutes, the Multnomah County Home Rule Charter, and Multnomah County Laws.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$1,337,423	\$0	\$1,169,589	\$0
Contractual Services	\$124,000	\$0	\$180,743	\$0
Materials & Supplies	\$51,111	\$0	\$48,520	\$0
Internal Services	\$85,061	\$0	\$84,506	\$0
Total GF/non-GF	\$1,597,595	\$0	\$1,483,358	\$0
Program Total:	\$1,597,595		\$1,483,358	
Program FTE	6.00	0.00	5.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2025: 10016 Government Relations Office

In FY 2026, 1.00 FTE Staff Assistant is eliminated. This is the Senior Grants position that works across departments and systems to increase the county's capacity to secure, track, and successfully implement competitive grants aligned with the County's mission and values.

Contractual services includes an increase for the federal contractor, recognizing the expected expansion of the scope of work given the new federal administration.

**Program #10017A - Office of Diversity and Equity**

FY 2026 Proposed

Department: Nondepartmental**Program Contact:** Joy Fowler**Program Offer Type:** Operating**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

The Office of Diversity and Equity (ODE) is a team of subject matter experts focusing on Multnomah County employees and residents affected by systemic racism, other identity based oppression and the impacts of both. ODE provides countywide leadership, consultation and advice while modeling best practices for equity analysis and development. We also conduct research and evaluation while partnering closely with Central HR and Department Equity Managers to create inclusive frameworks for practice, policy and program delivery.

ODE works across the organization, providing leadership, initiatives, piloting best practices, consulting, coordinating and collaborating to advance equity. Core to the work of ODE is a commitment to Inclusively Lead with Race and modeling intersectional approaches that recognize how multiple and compounding forms of marginalization impact communities, employee experience and wellbeing. ODE advances this work by providing countywide leadership as a multiracial, multi-identity, and diverse team of experts who are available to provide guidance and counsel across the organization, modeling best practices to inform and influence change. This offer funds the ongoing implementation of key pillars of ODE work:

- Workforce equity and the Workforce Equity Strategic Plan through partner engagement
- Developing communications strategies, and evaluating impacts as well as ensuring accountability to performance measures;
- Training and internal policy toward safety, trust and belonging for all employees;
- The equity policy team's work around disability equity and accommodations, policy development, and other initiatives that improve systems and structures;
- The consistent compliance reporting, research and evaluation,
- Stay interviews, the ongoing utilization, tools, frameworks and capacity building around the Equity and Empowerment Lens
- Racial Justice Focus; support, coordination and governance of Employee Resource Groups;
- Coordination of the Multnomah Youth Commission, representing Black, Indigenous, and People of Color communities, and utilizing youth-adult partnership to advance policies and practices that reflect the priorities of youth across Multnomah County;
- The digital accessibility team provides employees access to tools/resources needed to perform their work, and residents to have barrier-free access to county services. Will partner with the Department of Community Assets IT Team

ODE also convenes the Equity Core Team made up of equity managers across the organization and other key stakeholder groups around specific or emerging organizational equity issues.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Employee Resource Groups managed and coordinated.	11	11	11	11
Outcome	Implementation of WESP in alignment with a phased approach and based on approved recommendations.	75%	75%	75%	75%
Output	Number of guidance documents, evaluation reports or compliance reports completed.	5	5	5	5
Output	# of countywide workshops & technical asst. led by ODE (i.e. disability, LGBTQIA2+, Equity Lens, tribal).	15	15	25	20

Performance Measures Descriptions

ADA Digital Accessibility performance measures:

1. Outcome | Staff report high levels of satisfaction with access & utility of digital resources | N/A | N/A | 80% | 80%
2. Output | Create standards for forms and processes that require digitization | N/A | N/A | 1 Doc | 1 Doc
3. Output | Number of countywide staff trained as subject matter experts | N/A | N/A | 12 | 12
4. Output | Number of countywide content creators community of practice | N/A | N/A | 12 | 12

Legal / Contractual Obligation

ADA Title II Coordination, EEO Reporting

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$2,276,743	\$0	\$2,232,407	\$0
Contractual Services	\$60,110	\$0	\$61,740	\$0
Materials & Supplies	\$136,339	\$0	\$145,379	\$0
Internal Services	\$142,905	\$0	\$151,959	\$0
Total GF/non-GF	\$2,616,097	\$0	\$2,591,485	\$0
Program Total:	\$2,616,097		\$2,591,485	
Program FTE	11.00	0.00	10.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2025: 10017A Office of Diversity and Equity

This program combines 10017A and 10017C ADA Digital Accessibility from FY 2025.

In FY 2026, a vacant 1.00 FTE Human Resources Analyst 2 is eliminated. This was a new position in FY 2025 dedicated to ADA digital accessibility work. There is still 1.00 FTE remaining in this program that is dedicated to this type of work.

**Program #10017B - Multnomah Youth Commission Support**

FY 2026 Proposed

Department: Nondepartmental**Program Contact:** Joy Fowler**Program Offer Type:** Operating**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

The Multnomah Youth Commission (MYC) is the official youth policy body for Multnomah County and the City of Portland. There are 30 young adults, ages 13- 21, from majority Black, Indigenous and People of Color Communities (BIPOC), that strive to amplify youth perspectives on policy impacting and relevant to youth, their families, peers, and community. In addition to its commission role within local government, the MYC works to improve the community through Social Justice projects, and by shifting negative community perceptions about youth. The work of MYC is guided by "Our Bill of Rights:

Children + Youth," the nation's first Bill of Rights written by and for young people and adopted by a local government.

The Multnomah Youth Commission advises and offers recommendations on policies and programs that impact youth through focused, issue-specific committee work, the Elected Official Liaison program, and training and technical assistance. MYC uses authentic youth engagement practices and tools to build the capacity of youth to participate in high-level policy advocacy to ensure that young people form relationships with caring adults, build skills, exercise leadership, and help their communities as they develop into healthy, productive adults. The MYC is a nationally recognized model using participatory action research, policy creation and advocacy, and Youth-Adult Partnership as its foundational underpinnings.

The MYC has made an intentional and sustained effort over time to ensure that a majority of youth commissioners come from BIPOC Communities and embed equity and social justice into all of the work. MYC's current policy focus areas are driven and led by youth and selected through youth outreach and engagement. These projects empower youth to take the lead and work together to address issues most important to their communities, while highlighting and sharing ideas and experiences to build youth-led solutions. This policy and project work includes the following:

- Transit Safety
- Transit Equity/TriMet Youth Pass for All - Oregon Transportation package advocacy
- Eliminating peer to peer, and home violence; curriculum to improve Erin's Law education/outreach
- Improving Youth/Police Relations
- Later High School Start Times To Combat Chronic Absenteeism
- Reducing Youth Sexual Assault and Harassment/Reporting in Schools
- Funding youth-led Environmental/Climate Justice Community Projects
- Voter Education/Outreach

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Youth Commission Meetings held	26	21	21	22
Outcome	Youth-led policies impacted and/or advocated for	9	8	8	8
Output	Number of partnerships established	15	14	14	15
Outcome	Number of Youth-led forums and/or events held	8	8	8	8

Performance Measures Descriptions

Output 1: Scholastic year allows 21 engagements with students; Outcome 1: Students will advocate for 2-3 policies per committee, totaling 8-9 impacted policies; Output 2: Students form relationships with other student groups and community organizations to advocate for youth-led policies from each committee; Outcome 2: Students host forums based on the policies they are advocating for to educate other youth, community members and elected officials.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$236,517	\$4,600	\$247,396	\$0
Contractual Services	\$0	\$2,000	\$0	\$0
Materials & Supplies	\$20,653	\$3,211	\$21,210	\$0
Internal Services	\$12,884	\$189	\$17,465	\$0
Total GF/non-GF	\$270,054	\$10,000	\$286,071	\$0
Program Total:	\$280,054		\$286,071	
Program FTE	1.50	0.00	1.50	0.00

Program Revenues				
Other / Miscellaneous	\$0	\$10,000	\$0	\$0
Total Revenue	\$0	\$10,000	\$0	\$0

Explanation of Revenues

Revenue from the Momentum Alliance for the Youth Equity Collaborative is not continuing in FY 2026 due to a MYC position going from temporary to regular part-time. In FY 2025 \$10,000 was budgeted. (Local)

Significant Program Changes

Last Year this program was: FY 2025: 10017B Multnomah Youth Commission Support

**Program #10018 - Office of Sustainability**

FY 2026 Proposed

Department: Nondepartmental**Program Contact:** John Wasiutynski**Program Offer Type:** Operating**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

The Office of Sustainability works to create a just, equitable, livable, resilient, and low-carbon community by centering the priorities of frontline communities and advancing sustainability efforts within the County, region, and state. Our mission depends on collaboration with the community, elected officials, and departments. This collaborative approach is guiding the development of the County's first-ever Climate Justice Plan in FY 2025. A Steering Committee, comprised of diverse representatives from frontline communities and local government staff, has been co-creating the plan. Over the past year, staff engaged with over 250 community members through outreach events to gather input. The draft plan will be released to the public in FY 2025, with the final plan submitted to the Board for adoption in FY 2026.

The Office also leads and supports sustainability efforts within County departments and programs. Several examples of this collaboration occurred in FY 2025. The Office partnered with Facilities and Property Management to initiate the development of a fleet electrification strategy. In addition, the Office collaborated with Weatherization, the City of Wood Village, and Líderes Naturales to retrofit 36 homes with free, high-efficiency ductless mini-split heat pumps for heating and cooling. Twenty-eight homes in the Wood Village Green Mobile Home Park, an urban heat island, also received free portable AC units. Finally, the Office secured a grant from the Oregon Department of Energy to promote energy efficiency within culturally specific populations.

Furthermore, the Office works with County leadership to advance sustainability goals. This is demonstrated by their work with Commissioners to research and develop a Fuel Tank Financial Responsibility policy. This policy aims to mitigate potential financial losses from a catastrophic fuel release at the CEI Hub following a Cascadia Subduction Zone earthquake. The Office also planted 72 trees in remembrance of each person who died from excessive heat in 2021.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of unique County employees engaged with programming offered by the Office of Sustainability.	2,159	800	200	1,600
Outcome	Decrease in community wide greenhouse gas emissions over 1990 levels based on trend line analysis.	21%	22%	21%	25%
Output	Total number of advisory committee meeting volunteer hours.	137	200	200	200
Outcome	Percent Energy burdened Multnomah County Households.	27%	22%	27%	27%

Performance Measures Descriptions

Greenhouse gas emissions data lag by two years, the most recent year for which data is available is 2022. A household is considered to have an "energy burden" if they spend 6% or more of their income on energy costs. Energy-burdened household data comes from the Oregon Department of Energy, biannual energy report. A dramatic increase in utility rates over the past 12 months has resulted in more families experiencing energy burden.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$1,023,634	\$0	\$908,997	\$4,217
Contractual Services	\$17,392	\$340,000	\$51,116	\$45,300
Materials & Supplies	\$32,360	\$60,000	\$27,812	\$0
Internal Services	\$50,538	\$0	\$58,016	\$176
Total GF/non-GF	\$1,123,924	\$400,000	\$1,045,941	\$49,693
Program Total:	\$1,523,924		\$1,095,634	
Program FTE	6.00	0.00	5.00	0.00

Program Revenues				
Intergovernmental	\$0	\$400,000	\$0	\$49,693
Total Revenue	\$0	\$400,000	\$0	\$49,693

Explanation of Revenues

This program generates \$176 in indirect revenues.

\$49,693 - Energy Efficiency & Conservation Block Grant. Competitive award totaling \$99,386 over 21.5 months (8/16/24 - 5/30/26). (Federal)

Grant funding that supported the Wood Burning Exchange Program was fully spent in FY 2025. In FY 2025 it was budgeted at \$400,000. (Local)

Significant Program Changes

Last Year this program was: FY 2025: 10018A Office of Sustainability

- In FY 2026, 1.00 FTE Climate Resilience Coordinator (Program Specialist Senior) is cut. The impact of this reduction will be less focus on East County resilience outreach, including a cessation of participation in the East County Resilience Network, and reduced capacity for grant writing. In addition, there will be less capacity to engage with departments and the community to better understand and prepare for the impacts that climate change is having on our community.
- The General Fund increase in contractual services includes \$33K that will be applied to other programmatic priorities including the Climate Justice Plan.
- The decrease in Other Funds is \$400k in grant funds that supported the Wood Burning Exchange Program. It was fully spent in FY 2025.

**Program #10020 - Regional Arts & Culture Council**

FY 2026 Proposed

Department: Nondepartmental**Program Contact:** Gareth Prior**Program Offer Type:** Operating**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

The Regional Arts & Culture Council (RACC) provides contract services to Multnomah County. Formerly the Metropolitan Arts Commission), since 1995 RACC has been a 501(c)(3) nonprofit serving the Portland Metro area. With 50 years of community-based engagement they continue to leverage support from other regional government partners and private donors, including foundations and trusts. These investments create vibrant neighborhoods, enhance our children's education, and fuel the creative economy with measurable economic benefits for Multnomah County.

RACC plays a vital role in Multnomah County's economic and community development efforts. RACC continues to leverage private and public dollars to provide artists, creatives, and arts organizations with base financial support needed to serve the community; their Advocacy & Engagement program liaises between city, county, and national offices, including state arts organizations, holding a board member seat on the Cultural Advocacy Coalition of Oregon and congressional leaders regarding impactful legislation affecting the arts and culture in our region. A RACC team member serves on the Planning Management Team for the tri-county regional cultural plan process. RACC's Strategic Framework outlines their goals for building equity, access, innovation and advocacy for arts and culture in the region.

RACC's Public Art program, including the Multnomah County 2% for Art Ordinance, integrates a wide range of art into public spaces and intersections with the community. The County contributes 2% of direct construction costs from medium and large projects to RACC to facilitate the installation of art projects in County facilities, maintain existing art funded through the Public Art program and to fund the portable arts collection displayed across County buildings.

Through RACC's Grants Program, they provide professional development and learning programming for artists and organizations in addition to grant resources. RACC serves as a fiscal sponsor for the Multnomah County Cultural Coalition as well as other local organizations.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Dollars leveraged from other sources	\$7.4 million	\$6.5 million	\$4.6 million	\$4.9 million
Output	Direct Investment in artists & arts & culture organizations (includes ARPA and NEA funds)	\$6.5 million	\$3.5 million	\$2.6 million	\$2.8 million
Output	RACC-funded artists and creatives who identify as immigrant or refugee	13%	14%	16%	15%
Output	RACC-funded artists who identify as Black, Indigenous, and People of Color and/or reside in East County	46%	46%	40%*	46%

Performance Measures Descriptions

*For FY25, only City of Portland residents were eligible for grants.

RACC's work in the community is guided by their pledge towards increasing equity and access. Their performance measures speak to an increasing engagement across a spectrum of community groups and individuals. The measurements will be reported on an annual basis and can be informed by Multnomah County's access and equity goals.

Legal / Contractual Obligation

RACC operates as a steward of Multnomah County investments in arts and culture via a contract. Per County Code, Chapter 8, sections 8.450 through 8.456, the County is obligated to work with RACC on public art in County facilities.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Contractual Services	\$300,000	\$0	\$300,000	\$0
Total GF/non-GF	\$300,000	\$0	\$300,000	\$0
Program Total:	\$300,000		\$300,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2025: 10020 Regional Arts & Culture Council

**Program #10021 - State Mandated Expenses**

FY 2026 Proposed

Department: Nondepartmental**Program Contact:** Christian Elkin**Program Offer Type:** Operating**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

ORS 1.185 requires that counties provide court space for the operation of the state circuit courts. Multnomah County operates courts at the downtown Courthouse, the Multnomah County Justice Center, the Donald E. Long Juvenile Justice Center, and at the East County Courthouse. County-provided courtroom space is a key resource in the County's criminal justice system. Multnomah County courts' central and eastside locations allow easy access to the court system, provide visibility into the public safety system at work.

The County's 17 story courthouse located at the west end of the Hawthorne Bridge which opened in 2020, houses 44 courtrooms and staff from the District Attorney's Office. The courthouse was built to acquire a Leadership in Energy and Environmental Design (LEED). LEED-Gold certification uses less water and energy and reduces greenhouse gas emissions.

The County's Facilities Division is responsible for operating and maintaining County courtrooms. The Facilities Division provides services ranging from planning, construction, and building operations and maintenance to cleaning the buildings and maintaining the grounds for courtrooms located in Multnomah County's owned and leased facilities.

This program also includes:

- A \$5,000 pass thru payment for the State Watermaster.
- Funding for the Law Library. The 2011 Legislature passed several bills that changed the way court fees are allocated among local programs. One local program, the Multnomah Law Library, is a recipient of an allocation of fees through Multnomah County to the Law Library. This allocation is monitored and updated to reflect changes made per the State biennium.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Percentage of preventive maintenance work order costs out of total maintenance work order costs	26%	45%	22%	30%
Output	Percentage of customer satisfaction surveys with a result of "very satisfied"	83%	90%	85%	87%

Performance Measures Descriptions

These measures are the same as those used for the County's other building operations, see program offer 78202.

PM #1 - Demonstrates the level of effort on proactive monitoring and maintenance of building systems. Focus on preventive maintenance maximizes life cycle and reduces cost of breakdown repair which demonstrates stewardship.

PM #2 - Demonstrates commitment to our "Think Yes" customer service principles.

Legal / Contractual Obligation

ORS 1.185 reads: "County to provide courtrooms, offices and jury rooms." (1) The county in which a circuit court is located or holds court shall: (a) Provide suitable and sufficient courtrooms, offices and jury rooms for the court, the judges, other officers and employees of the court and juries in attendance upon the court, and provide maintenance and utilities for those courtrooms, offices and jury rooms. (b) Pay expenses of the court in the county other than those expenses required by law to be paid by the state.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Contractual Services	\$1,153,000	\$0	\$1,105,000	\$0
Materials & Supplies	\$128,834	\$0	\$167,418	\$0
Internal Services	\$12,395,208	\$1,744,212	\$12,800,142	\$1,739,697
Total GF/non-GF	\$13,677,042	\$1,744,212	\$14,072,560	\$1,739,697
Program Total:	\$15,421,254		\$15,812,257	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Fees, Permits & Charges	\$1,100,000	\$0	\$1,100,000	\$0
Total Revenue	\$1,100,000	\$0	\$1,100,000	\$0

Explanation of Revenues

Operating courtrooms is a General Fund obligation of the County.

The Multnomah Law Library pass-through payment is fully supported by state-mandated court filing fees.

Debt service on the East County Courts is offset by a rebate received under the Build America Bonds program. Debt service costs were \$413,475 per year (net) from FY 2012 through FY 2020, and \$1.7 million per year from FY 2021 through FY 2030.

Significant Program Changes

Last Year this program was: FY 2025: 10021 State Mandated Expenses



Program #10022 - Pass-Through Payments to East County Cities FY 2026 Proposed

Department: Nondepartmental **Program Contact:** Jeff Renfro
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Program Description

The BIT is imposed on the net income derived from business activity within Multnomah County. The BIT was originally set at a rate of 0.6% of net income. In 1985, the tax was increased to 0.95%. In 1987, the tax was further increased to 1.46%. In 1993 the rate was reduced to 1.45% due to the consolidation of collections with the City of Portland's Business License Fee (BLF). The County entered into a tax sharing agreement with the four east county cities, in part to acknowledge the value of business income derived from those cities. The County acts as a fiduciary agent for the four east county cities.

In March 2020, the Board of County Commissioners increased the tax to 2.00%, and increased the owners compensation deduction and gross receipts adjustments. The percent of total collections passed-through was updated to dedicate a portion of the new revenue to East County Cities.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Regularly share updates on current collections with East County Cities.	6	6	7	6
		N/A	N/A	N/A	N/A

Performance Measures Descriptions

Measure refers to number of BIT revenue update emails sent to East County Cities.

Legal / Contractual Obligation

The program is mandated under terms of the IGAs with Gresham, Troutdale, Fairview, and Wood Village. The County is obligated to transfer 25% of the revenue associated with the first 0.68% BIT increment.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Contractual Services	\$13,744,500	\$0	\$14,852,115	\$0
Total GF/non-GF	\$13,744,500	\$0	\$14,852,115	\$0
Program Total:	\$13,744,500		\$14,852,115	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

The BIT pass-through is 25% of the first 0.68% of BIT collections.

Significant Program Changes

Last Year this program was: FY 2025: 10022 Pass-Through Payments to East County Cities

**Program #10023 - OHS Local Option Levy****FY 2026 Proposed****Department:** Nondepartmental**Program Contact:** Eric Arellano**Program Offer Type:** Operating**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

The Oregon Historical Society (OHS) operates the Oregon Historical Society Museum, the Research Library, and educational programs for adults, families and school groups (and also serves as the Multnomah County history repository). After nearly a decade of cuts in appropriations, programs, and service hours, the levy funding (which started in 2011 and was overwhelmingly renewed by Multnomah County voters in 2016 and 2021) has provided basic operational support for our core programs, including our exhibit series; statewide education programs; public programs; Digital Collections website and online digital history resources like The Oregon Encyclopedia; research library services as well as funding to underwrite the improved hours of service in the library, free admission to residents of Multnomah County, improved collections development and care. OHS is committed to serving the diverse communities of Multnomah County and the State of Oregon, and it reflects that commitment in every aspect of its operations.

Four East Multnomah County historical societies-- East County Historical Organization, Gresham Historical Society, Troutdale Historical Society, and Crown Point Country Historical Society-- together now receive \$220,000 annually from the levy proceeds. These funds are critical to the continued operation of these four organizations. The levy allocates the balance, estimated at \$3.8 million in FY 2024-25 to the OHS for its programs and operations.

One of highlights of 2024 was the June opening of the new permanent exhibition, "Rivers, Roses, and Rip City: The Remarkable History of Portland." The exhibition has received very favorable reviews, and many Portland Public School classrooms are visiting. Attendance, school tours, educator training programs, and in-person lectures and events continue to increase from the 2020-2021 COVID years. Visits to OHS digital operations, which includes the Oregon Encyclopedia, now top over 1,000,000 annually. A record number of students participated in Oregon History Day. Legislation passed by the Oregon State Legislature assigned OHS the responsibility of planning for Oregon's recognition of the July 4, 2026, 250th signing of the Declaration of Independence.

In 2024, the OHS website (www.ohs.org), was visited by almost 300,000 viewers. Additionally, 1,900 educators around the state received our educator e-blasts, 22,000 subscribers received our weekly e-digests, and our social media pages were followed by over 48,880 followers. In addition to the 4,800 hard copies that were mailed to subscribers, the Oregon Historical Quarterly was available to countless students and patrons at public and academic libraries, as well as online. The Oregon Encyclopedia had 1,416,165 pageviews and based on user data, we estimate that a third are students and educators.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Multnomah County residents admitted free of charge	16,574	12,500	22,000	24,500
Outcome	Improved library hours per week	32	32	32	32
Output	Increased number of public programs	28	30	30	30
Quality	Care of Collections through additional curator/registrar	1.5	0	1.75	0

Performance Measures Descriptions

The 2024 OHS exhibition series was enjoyed by 37,529 visitors to our museum, up from 34,840 the previous year and rebounding substantially from 2021's 11,608 and 2022's 27,463 visitors. The theme of 2024's series was Oregonians as innovators and artists, portraying the diversity of places, people, and interests of Oregonians through various artistic mediums. Portland Past and Present (December 15, 2023–July 7, 2024): Through historical photographs from the OHS research library paired with contemporary photographs from Peter Marbach, explores how Portland has changed over time.

Legal / Contractual Obligation

Measure 26-174 provides the Oregon Historical Society with a five-year property tax levy at the rate of \$0.05 per thousand dollars of assessed value. Four east county historical societies (Fairview-Rockwood-Wilkes, Gresham, Troutdale, and Crown Point Country) will together receive \$220,000 per year from the levy proceeds.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Contractual Services	\$0	\$3,975,337	\$0	\$3,815,422
Internal Services	\$0	\$29,000	\$0	\$29,000
Total GF/non-GF	\$0	\$4,004,337	\$0	\$3,844,422
Program Total:	\$4,004,337		\$3,844,422	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Taxes	\$0	\$3,978,116	\$0	\$3,818,421
Interest	\$0	\$2,500	\$0	\$5,000
Beginning Working Capital	\$0	\$23,721	\$0	\$21,001
Total Revenue	\$0	\$4,004,337	\$0	\$3,844,422

Explanation of Revenues

This program generates \$29,000 in indirect revenues.

This is a dedicated local option property tax levy collected by Multnomah County on behalf of the Oregon Historical Society (OHS). OHS receives no other County funding.

Significant Program Changes

Last Year this program was: FY 2025: 10023 OHS Local Option Levy

**Program #10024 - County School Fund**

FY 2026 Proposed

Department: Nondepartmental**Program Contact:** Jeff Renfro**Program Offer Type:** Operating**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

Since 1908, all counties in Oregon had received payments from the US government from revenue generated by the sale of timber cut on federal forest lands. State law specified how the revenue was to be allocated.

The federal law authorizing federal timber payments to counties, PL 106-393, sunset as of September 30, 2006. It was reauthorized by Congress for one year in 2007, and was renewed in 2008 for a four-year period, during which time the amount received declined each year. FY 2012 was to have been the last year in this 4-year extension. Congress reauthorized this legislation for one year in FY 2013, and again in FY 2014.

In April of 2015, Congress once again reauthorized the Secure Rural Schools program, but for two years. Payments were retroactive for the County's FY 2015 budget and will provide funds in FY 2016.

The law was not reauthorized for FY 2017, and timber payments will be governed by the 1908 Act as amended. The law was not reauthorized for FY 2019, and our assumption is that it will not be reauthorized in the future.

The remaining revenue is from the County's portion of the ad valorem tax that is assessed on the value of rail cars as outlined by state statute.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
		N/A	N/A	N/A	N/A
		N/A	N/A	N/A	N/A

Performance Measures Descriptions

The County School Fund provides a very small amount of the total revenue available to schools in Multnomah County. Arguably, this amount is not large enough to contribute meaningfully toward student academic achievement.

Legal / Contractual Obligation

ORS 328.005-035 outlines the requirement to establish a County School Fund. The apportionment of revenue from the sale of timber on federal forest lands is described in ORS 294.060, which states: "...moneys received by each county...shall be divided 75 percent to the Road Fund and 25 percent to the school fund of the County."

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Contractual Services	\$0	\$70,025	\$0	\$70,025
Total GF/non-GF	\$0	\$70,025	\$0	\$70,025
Program Total:	\$70,025		\$70,025	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$25,000	\$0	\$25,000
Taxes	\$0	\$45,000	\$0	\$45,000
Beginning Working Capital	\$0	\$25	\$0	\$25
Total Revenue	\$0	\$70,025	\$0	\$70,025

Explanation of Revenues

The County School Fund is credited with 25% of the revenue received from the statewide assessment of railroad cars apportioned to each County.

Significant Program Changes

Last Year this program was: FY 2025: 10024 County School Fund

**Program #10025 - Convention Center Fund****FY 2026 Proposed****Department:** Nondepartmental**Program Contact:** Eric Arellano**Program Offer Type:** Operating**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

This program accounts for a portion of taxes collected from area hotels, motels, and vehicle rental agencies. The Transient Lodging Tax has supported the Oregon Convention Center since 1986. The tax is set at 11.5% on all hotel and motel room rentals in Multnomah County. Cities retain 5% of the tax generated within their boundaries. Another 1% supports regional tourism promotion. The remaining 5.5% supports programs associated with the Oregon Convention Center, the Regional Arts & Culture Council (RACC), and the Visitors Development Board. The Motor Vehicle Rental Tax was increased by the Board of County Commissioners in April, 2000. This 2.5% increment is entirely dedicated to support the activities noted above.

This program supports the Oregon Convention Center which hosts programs, conferences, and events that bring visitors and business groups to Portland. The tourism and travel industry is among the leading private sector employers in Oregon. Large conventions generate significant activity for local hotels, restaurants, and retail establishments. It is estimated that Oregon Convention Center Visitors generated an economic impact exceeding \$700 million in fiscal year 2024.

The Visitors Facilities Intergovernmental Agreement (VFIGA) was amended in FY 2020. The VFIGA supports regional visitor facilities and visitor industry development in the Portland-Multnomah County area. The agreement is between the City of Portland, Multnomah County, and Metro. The amended agreement established the Multnomah County "Livability and Safety Support Services" allocation. The funding supports services and programs for people experiencing homelessness, or who are at risk of becoming homeless, and services and programs addressing the community livability and safety concerns associated with homelessness.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Impact (\$ in millions) of Convention Center Visitors to Multnomah County Economy	709	726	706	722
Outcome	Number of Employees in Travel/Tourism Industry (Est.)	7,546	6,279	7,817	8,013

Performance Measures Descriptions

The Oregon Convention Center (OCC) generates significant economic activity to metropolitan Portland and the State. Multnomah County accounts for more than 2/3rds of tourism related activity. Due to the COVID-19 pandemic, the Convention Center saw a reduction in event (cancelled or delayed) activity but has steadily recovered from fiscal year 2022-24

Legal / Contractual Obligation

This program is mandated by IGAs that dictate how the revenues received in the Special Excise Tax Fund are allocated. There is no discretion in allocating the revenue - all receipts are turned over per County Code and pursuant to terms specified in the IGAs.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Contractual Services	\$0	\$42,811,008	\$0	\$44,421,215
Total GF/non-GF	\$0	\$42,811,008	\$0	\$44,421,215
Program Total:	\$42,811,008		\$44,421,215	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Taxes	\$0	\$42,669,684	\$0	\$44,276,340
Interest	\$0	\$10,000	\$0	\$10,000
Beginning Working Capital	\$0	\$131,324	\$0	\$134,875
Total Revenue	\$0	\$42,811,008	\$0	\$44,421,215

Explanation of Revenues

The Transient Lodging Tax was originally established in 1972. A supplemental countywide tax of 3% was adopted in February 1986 and is dedicated primarily to operations of the Oregon Convention Center. The County adopted an additional tax of 2.5% that is dedicated to the Visitors Development Initiative.

The Motor Vehicle Rental Tax was originally established in 1976. The tax was increased to 12.5% in April 2000, with the additional 2.5% dedicated to the Visitors Development Initiative.

Significant Program Changes

Last Year this program was: FY 2025: 10025 Convention Center Fund

**Program #10026 - Capital Debt Retirement Fund**

FY 2026 Proposed

Department: Nondepartmental**Program Contact:** Eric Arellano**Program Offer Type:** Operating**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

Multnomah County is currently making debt payments on the following obligations:

Series 2010B (\$15 million) - Full Faith & Credit
Oregon Transportation Investment Bank (OTIB) (\$3.2 million) - Intergovernmental Loan
Series 2017 (\$164.1 million) - Full Faith & Credit
Series 2019 (\$16.075 million) - Full Faith & Credit (Bank Placement Loan)
Series 2021 (\$89.58 million) - Full Faith & Credit (Refunding - Sellwood Bridge Bonds)
Series 2022 (\$25.095 million) - Full Faith & Credit (Bank Placement Loan)

The outstanding debt issues have funded a number of capital improvements and acquisitions. These include the construction of the East County Courthouse and the new downtown Multnomah County Courthouse, the Sellwood Bridge replacement project, the new Health Department Headquarters building, the implementation of a new Enterprise Resource Planning (ERP) system, and the NEPA/Design/Right of Way phases of the Earthquake Ready Burnside Bridge capital project. All binding obligations were approved by the Board of County Commissioners.

Multnomah County's credit is rated Aaa by Moody's Investors Services and AAA by Standard & Poor's - both represent the highest rating awarded for governmental debt. The firms cited Multnomah County's stable governing board, strong budget management, low debt levels, effective funding/management of long term liabilities, adequate reserves and large and stable tax base.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Moody's Rating of Aa1 or Better	1	1	1	1
Outcome	Debt Service Payments Made as Scheduled	100%	100%	100%	100%

Performance Measures Descriptions

Maintaining an investment grade bond rating limits the amount the County might otherwise have to pay towards annual debt service. In 2017, Moody's and Standard & Poor's upgraded all Multnomah County full faith and credit debt to Aaa and AAA, respectively. (1)-indicates Moody's Aa1 (or better) rating, (0)-represents a rating lower than Aa1. All principal and interest payments are made on time in order to maintain an investment grade rating on the bond issue. Multnomah County has never defaulted on a debt payment.

Legal / Contractual Obligation

Principal and interest on the full faith and credit obligations and intergovernmental agreements are a binding debt obligation of the County. All debt issues and refundings were approved by various resolutions adopted by the Board of County Commissioners.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Contractual Services	\$0	\$4,000	\$0	\$3,000
Debt Service	\$0	\$23,894,539	\$0	\$23,854,815
Unappropriated & Contingency	\$0	\$775,190	\$0	\$1,142,220
Total GF/non-GF	\$0	\$24,673,729	\$0	\$25,000,035
Program Total:	\$24,673,729		\$25,000,035	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$202,336	\$0	\$172,526
Other / Miscellaneous	\$0	\$23,695,203	\$0	\$23,684,289
Interest	\$0	\$40,000	\$0	\$40,000
Beginning Working Capital	\$0	\$736,190	\$0	\$1,103,220
Total Revenue	\$0	\$24,673,729	\$0	\$25,000,035

Explanation of Revenues

Debt service payments are collected from departments through internal service reimbursements and passed through to the Capital Debt Retirement Fund.

Per House Bill 4093, a District Court surcharge on certain traffic and parking fines will support the Central Courthouse capital construction project.

Significant Program Changes

Last Year this program was: FY 2025: 10026 Capital Debt Retirement Fund

**Program #10027 - Library GO Bond****FY 2026 Proposed****Department:** Nondepartmental**Program Contact:** Eric Arellano**Program Offer Type:** Operating**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

In November 2020, the voters of Multnomah County approved ballot measure 26-211 for a County Library Capital Construction Project. The measure authorized the County to issue General Obligation Bonds not to exceed \$387 million and will be payable from taxes on property or property ownership that are not subject to the limits of section 11 and 11b, Article XI of the Oregon Constitution. The County Library Project will enlarge and modernize eight libraries. Build a flagship library in East County, expand/renovate/or construct seven branches including Albina, Belmont, Holgate, Midland, North Portland, Northwest, and St. Johns, create a central materials handling and distribution center, and provide high speed internet to all libraries.

The County issued debt in January 2021 in two series (2021A & 2021B) totaling \$387 million. The Bonds were delivered on January 26, 2021 and will fully mature in fiscal year 2029. Revenue to pay debt is derived from property taxes and interest income. Bonds are double rated (Moody's - Aaa and S&P - AAA) and annual debt service began in December of 2021. The County has established a dedicated debt service fund (2003) to account for debt payments (principal and interest), all taxes levied, and accrued interest. The capital project is be managed in a separate capital fund (2517) in the Department of County Assets that accounts for bond proceeds, interest accrued on bond proceeds, and all capital expenditures.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Moody's Rating of Aa1 or Better	1	1	1	1
Outcome	Debt Service Payments Made as Scheduled	100%	100%	100%	100%

Performance Measures Descriptions

Maintaining an investment grade bond rating limits the amount the County might otherwise have to pay towards annual debt service. In 2021, Moody's and Standard & Poor's rated Library GO debt at Aaa and AAA, respectively. (1)-indicates Moody's Aa1 (or better) rating, (0)-represents a rating lower than Aa1. All principal and interest payments are made on time in order to maintain an investment grade rating on the bond issue. Multnomah County has never defaulted on a debt payment.

Legal / Contractual Obligation

The County is authorized by ORS 287A.100 to issue general obligation bonds to finance capital costs if such financing is approved by a majority of the governing body. Principal and interest on the voter approved General Obligation Bonds are a binding debt that the County must pay. The property tax levy used to pay the debt is outside of the property tax constitution limits imposed by State Ballot Measure #5 approved in 1990 and State Ballot Measure #50 approved in 1997.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Debt Service	\$0	\$55,424,940	\$0	\$57,090,090
Unappropriated & Contingency	\$0	\$1,953,207	\$0	\$2,372,496
Total GF/non-GF	\$0	\$57,378,147	\$0	\$59,462,586
Program Total:	\$57,378,147		\$59,462,586	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Taxes	\$0	\$52,424,940	\$0	\$56,590,090
Interest	\$0	\$300,000	\$0	\$300,000
Beginning Working Capital	\$0	\$4,653,207	\$0	\$2,572,496
Total Revenue	\$0	\$57,378,147	\$0	\$59,462,586

Explanation of Revenues

Revenues to pay the debt service is derived from property taxes and interest earned on the cash balances.

Significant Program Changes

Last Year this program was: FY 2025: 10027 Library GO Bond

**Program #10028 - PERS Pension Bond Sinking Fund**

FY 2026 Proposed

Department: Nondepartmental**Program Contact:** Eric Arellano**Program Offer Type:** Operating**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

The County passed Resolution No. 99-218 on November 4, 1999 authorizing the issuance of up to \$200,000,000 of bond proceeds to finance the estimated unfunded accrued actuarial liability (UAL) of the County to the Oregon Public Employees Retirement System (PERS).

Senate Bill 198-B, effective October 23, 1999, authorized the County to pledge taxes that the County may levy within the limitations of sections 11 and 11b, Article XI of the Oregon Constitution not subject to annual appropriation. On December 1, 1999 the County issued \$184,548,160 in Pension Obligation Bonds to fund its PERS unfunded liability. The bonds have a final maturity date in fiscal year 2030.

Debt service payments are supported by a surcharge against payroll. The surcharge rate has fluctuated, on average, between 6% and 9% of payroll. A reserve has been established to support future escalating debt payments in order to maintain the surcharge at a constant level.

To mitigate rising PERS rates, the County Board approved the establishment of five PERS side accounts (\$25 million each) from fiscal year 2017-2023. Side accounts totaled \$125 million. Side accounts increase an employer's actuarial assets, reducing the difference between actuarial assets and actuarial liabilities, the PERS UAL. Side accounts reduce employer contributions/rates over time by paying down pension obligation. The County participated in the State of Oregon's SB 1049 PERS Employer Incentive Fund (EIF) match program, which provided for a 25% match on two qualifying side account (\$12.5 million). Though rate of relief can vary, the relief is estimated to be between .6%-.7% of payroll.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Moody's Rating of Aa1 or Better	1	1	1	1
Outcome	Debt Service Payments Made as Scheduled	100%	100%	100%	100%

Performance Measures Descriptions

Maintaining an investment grade bond rating limits the amount the County might otherwise have to pay towards annual debt service. (1)-indicates Moody's Aa1, (0)-represents a rating lower than Aa1. All principal and interest payments are made on time in order to maintain an investment grade rating on the bond issue. Multnomah County has never defaulted on a debt payment.

Legal / Contractual Obligation

Principal and interest on the PERS Pension Obligation Bond are a binding debt obligation. The County passed Resolution No. 99-218 on November 4, 1999 authorizing the issuance of up to \$200,000,000 of bonds as authorized by state statute.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Contractual Services	\$0	\$450,700	\$0	\$450,700
Debt Service	\$0	\$33,060,000	\$0	\$34,885,000
Unappropriated & Contingency	\$0	\$50,178,465	\$0	\$45,625,591
Total GF/non-GF	\$0	\$83,689,165	\$0	\$80,961,291
Program Total:	\$83,689,165		\$80,961,291	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Other / Miscellaneous	\$0	\$37,296,177	\$0	\$27,820,781
Interest	\$0	\$1,200,000	\$0	\$1,400,000
Beginning Working Capital	\$0	\$45,192,988	\$0	\$51,740,510
Total Revenue	\$0	\$83,689,165	\$0	\$80,961,291

Explanation of Revenues

Interest earnings on the fund balance and service charges are assessed to departments as a percentage of payroll. In FY 2026, departments will pay 4.85% of payroll costs toward the retirement of the Pension Obligation Bonds.

Significant Program Changes

Last Year this program was: FY 2025: 10028 PERS Pension Bond Sinking Fund



Program #10030 - Employee Retention Incentives - Final Year **FY 2026 Proposed**

Department: Nondepartmental **Program Contact:** Jeff Renfro
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics: One-Time-Only Request

Program Description

The majority of Multnomah County employees entered FY 2023 with an open labor contract. Successor bargaining for all bargaining units included proposals meant to increase employee retention. The final agreements for each bargaining unit included retention incentives, paid out as two lump-sum payments. The specifics of the payments differ by bargaining unit, but AFSCME Local 88 retention incentives are an FY 2023 payment of 2% of employee pay with a minimum of \$2,500 and an FY 2024 payment of 1% of employee pay with a minimum of \$2,000.

In part to reward Multnomah County employees for the extraordinary level of work provided during the Pandemic and to increase retention, the Chair chose to extend retention incentive payments to most County employees. The first payment was made in FY 2023. American Rescue Plan (ARP) resources were used to pay the retention incentives for eligible employees. A second round of payments were made in FY 2024.

Due to the timing of labor negotiations it is estimated that the funding budgeted in FY 2025 will not be spent. This program offer rebudgets funding for the final retention incentive payments, to be paid out in FY 2026. The final payment will be covered by one-time-only General Fund resources.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of employees receiving retention incentive payment.	N/A	107.50 FTE	N/A	108.00 FTE
Outcome	% of employee receiving payment on time.	N/A	100%	N/A	100%

Performance Measures Descriptions

Performance Measure #1 based on the number of FTE still in successor bargaining when the budget was calculated. Due to the timing of labor negotiations it is estimated that the funding budgeted in FY 2025 will not be spent and is rebudgeted in FY 2026.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$0	\$0	\$750,000	\$0
Total GF/non-GF	\$0	\$0	\$750,000	\$0
Program Total:	\$0		\$750,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was:

**Program #10031 - Lone Fir Cemetery**

FY 2026 Proposed

Department: Nondepartmental**Program Contact:** Sara Ryan**Program Offer Type:** Operating**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:** New Request, One-Time-Only Request**Program Description**

More than 2,800 Chinese and Chinese American people were buried in Lone Fir Cemetery between the 1860s and the 1920s, the majority of them in Block 14. While many were exhumed and returned to China in accordance with their cultural practices, some of their bodies remain in the cemetery in unmarked graves. In the 1950s, Block 14 was paved over to build an office space for Multnomah County. That building has been torn down and the land has been reincorporated into the cemetery. Currently, the space that once held the Chinese section of the cemetery is a bare field.

Portland's Chinese American community has been deeply involved in the effort to acknowledge the history of this space and repair the harm at this site for two decades. Members of the Chinese Consolidated Benevolent Association and the local neighborhood association came forward to challenge Multnomah County's proposed sale of the Morrison Building and site to a developer in 2005 based on their knowledge that the site had been used as the primary burial ground for the Chinese community in the late 19th and early 20th century. Their efforts successfully halted the sale and resulted in the transfer of the property to Metro, who had assumed ownership and care of the historic cemeteries.

Metro is now in the process of developing a memorial that honors the unrecognized stories of the people who were buried at the site. The memorial is being shaped by input from the community and funded through the voter-approved 2019 parks and nature bond.

After project planning and design initiated in 2022, the community has been deeply involved throughout the process. Metro has led culturally specific focus groups, general public workshops and in-person events related to the on-going development of the project regularly for the past three years. Community helped to shape the initial conceptual design approaches and the preferred design refinements throughout the course of the project. Through these engagements, community requested that Multnomah County become involved in the effort to build the project and to issue an apology.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Payments made as scheduled	N/A	N/A	N/A	1
Output	Update provided on progress toward memorial goals	N/A	N/A	N/A	1

Performance Measures Descriptions

Making payments on time ensures access to funds when needed. 1=yes; 2=no

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Contractual Services	\$0	\$0	\$1,000,000	\$0
Total GF/non-GF	\$0	\$0	\$1,000,000	\$0
Program Total:	\$0		\$1,000,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was:

**Program #95000 - Fund Level Transactions**

FY 2026 Proposed

Department: Overall County **Program Contact:** Jeff Renfro
Program Offer Type: Revenue/Fund Level/Tech **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Program Description

This offer includes the following cash transfers:

General Fund to Justice Center Capital Fund (Bus Duct Replacement) - \$3.3 million
 General Fund to Capital Improvement Fund (Walnut Park) - \$0.2 million
 General Fund to Capital Improvement Fund (Hansen Complex Deconstruction) - \$1.0 million
 General Fund to Asset Preservation Fund (Juvenile Justice Complex Security Foyer) - \$1.5 million
 General Fund to Capital Improvement Fund (Downtown Real Estate Space) - \$0.2 million
 General Fund to Capital Improvement Fund (Vance Pit Security Fence) - \$0.1 million
 General Fund to Capital Improvement Fund (DCJ East Campus Expansion) - \$1.0 million
 General Fund to Capital Improvement Fund (Prophet Center Relocation) - \$0.2 million
 General Fund to Capital Improvement Fund (Downtown Jail Site Replacement) - \$0.2 million
 General Fund to Information Technology Capital Fund (Public Website and Digital Services Transformation) - \$1.5 million
 Downtown Courthouse Capital Fund to General Fund (Remaining Courthouse Funds) - \$14,020

A full list of cash transfers in the County's budget can be found in the Summaries section of Volume 1 of the Budget.

This offer accounts for the General Fund contingency, which is established at \$2.0 million. The General Fund contingency also contains \$21.1 million for a Business Income Tax reserve set at 12% of anticipated revenues, and an Additional Contingency for Uncertainty at \$1.7 million.

This offer accounts for the 12% General Fund revenue reserve as described in the Financial & Budget Policies. The Risk Fund contingency (\$17.8 million) and unappropriated balance are recorded here.

Video Lottery Fund resources of \$6.7 million and contingency of \$0.7 million are recorded in this offer, while expenditures are reported in departmental program offers where they are spent.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	% of reserve goal met	100%	100%	100%	100%
Outcome	Moody's Bond Rating	0	0	0	0
Outcome	S&P Global Ratings	0	0	0	0

Performance Measures Descriptions

Change in bond rating: (0) = no change, (1) = upgraded rating, (-1) = downgraded rating. On November 17, 2017, S&P upgraded the County's rating from AA+ to AAA. Moody's currently rates the County debt as Aaa.

Legal / Contractual Obligation

Reserve and contingency accounts reflect prudent financial management of county resources. The reserve has been established at 10% - a level that Moody's Investors Service uses as a benchmark. The goal in developing the reserve policy was to shield the County from fluctuations in revenues available to fund ongoing programs. The policy articulates the conditions under which reserves will be used and outlines a process for replenishing them should they fall below the goal. The General Fund contingency cannot be accessed unless the Board takes affirmative action to transfer it. Conditions under which the the contingency can be used are limited. in most cases. to one-time-only expenditures.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Cash Transfers	\$11,483,321	\$65,000	\$9,075,000	\$14,020
Unappropriated & Contingency	\$98,486,809	\$111,561,328	\$105,413,012	\$119,262,414
Total GF/non-GF	\$109,970,130	\$111,626,328	\$114,488,012	\$119,276,434
Program Total:	\$221,596,458		\$233,764,446	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$6,508,750	\$0	\$6,671,469
Other / Miscellaneous	\$2,221	\$0	\$0	\$0
Financing Sources	\$170,382	\$0	\$5,907,348	\$0
Interest	\$0	\$3,000,000	\$0	\$3,500,000
Beginning Working Capital	\$3,425,421	\$112,144,726	\$0	\$121,865,720
Total Revenue	\$3,598,024	\$121,653,476	\$5,907,348	\$132,037,189

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2025: 95000 Fund Level Transactions



Program #95001 - General Fund Revenues **FY 2026 Proposed**

Department: Overall County **Program Contact:** Jeff Renfro
Program Offer Type: Revenue/Fund Level/Tech **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Program Description

For FY 2026, General Fund resources are estimated to be \$897.4 million, which includes \$140.6 million of beginning working capital. The revenues budgeted in this program offer represent approximately 85% of the total General Fund. The primary ongoing revenue sources are property taxes, business income taxes (BIT), and motor vehicle rental taxes (MVRT). The remaining General Fund revenues are budgeted within departmental program offers. This program offer also includes \$3.4 million of revenue from the County's Opioid Settlement.

Accurate revenue forecasting is crucial to the development of long range financial plans. It is the goal of the Budget Office to produce revenue estimates that fall within a range of (+/-) 2% of actual collections. The assumptions used to develop revenue forecasts should be clearly articulated to, and understood by, all decision makers in the budget process. The County's Financial & Budget Policies outline the forecast process.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output		N/A	N/A	N/A	N/A
Output		N/A	N/A	N/A	N/A

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Total:	\$0		\$0	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$7,544,879	\$0	\$7,476,565	\$0
Taxes	\$604,118,091	\$0	\$630,646,350	\$0
Other / Miscellaneous	\$15,792,867	\$0	\$15,712,936	\$0
Interest	\$8,000,000	\$0	\$4,000,000	\$0
Beginning Working Capital	\$144,997,438	\$0	\$137,234,932	\$0
Total Revenue	\$780,453,275	\$0	\$795,070,783	\$0

Explanation of Revenues

A handful of revenues make up the bulk of the General Fund. These include (in order of size) - property tax, business income taxes, and motor vehicle rental taxes. The property tax is the single largest revenue in the General Fund at approximately two-thirds of ongoing revenue. It is governed by state statute and its' growth is limited by two constitutional measures which have been approved by the Oregon electorate. An explanation of the limitations imposed by Measure 5 and Measure 47/50 can be found in the Summaries section of Volume 1 of the budget document.

A more complete discussion of the forecast and assumptions can be found on the Budget Office website.

Significant Program Changes

Last Year this program was: FY 2025: 95001 General Fund Revenues

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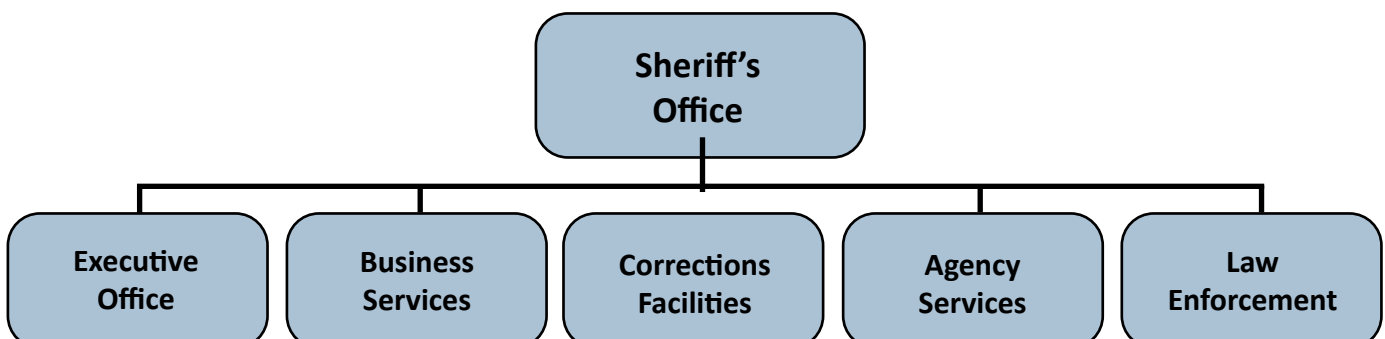
Department Overview

The Multnomah County Sheriff's Office (MCSO) envisions a safe and thriving community for everyone in Multnomah County. We are committed to supporting all community members through exemplary public safety services, and we believe that this is the foundation of a healthy and thriving community.

The Sheriff's Office is responsible for patrolling 110-miles of waterways in Oregon and provides law enforcement services to our contract cities of Troutdale, Fairview, Maywood Park and Wood Village, as well as to Corbett, Sauvie Island and unincorporated areas of Multnomah County. TriMet contracts with MCSO to administratively lead their Transit Police Division. In Oregon, Sheriffs are responsible for Search and Rescue efforts.

We operate two correctional facilities: the Multnomah County Detention Center and the Inverness Jail. We are also responsible for the security of defendants, judicial staff and courtroom proceedings, as well as the civil service of court orders such as evictions and protection orders.

MCSO staff comprise five divisions: Corrections Facilities, Law Enforcement, Business Services, Agency Services, and the Executive Office.



\$225.6 million

Proposed Operating Budget

Excludes cash transfers, contingencies, and unappropriated balances.

832.57 FTE

Total Proposed Staffing



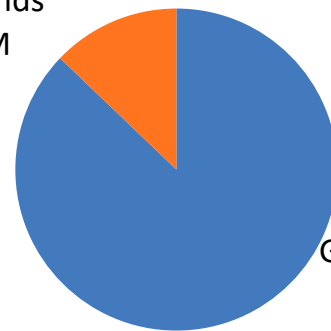
13.00 FTE

Increase from
FY 2025 Adopted

Other Funds

\$29.0M

12.8%



General Fund

\$196.7M

87.2%

\$15.6 million

Operating Budget

Increase from

FY 2025 Adopted

7% increase



General Fund & American
Rescue Plan

\$0.9 million

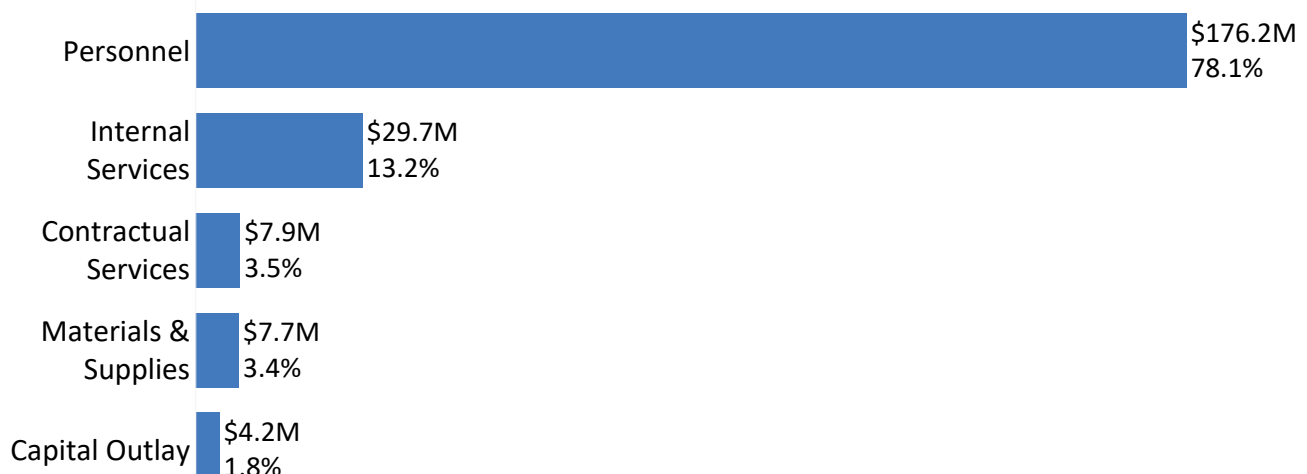
New **One-Time-Only** Programs

\$0.9 million

New **Ongoing** Programs

Operating Budget by Category - \$225.6 million

Does not include cash transfers, contingencies, and unappropriated balances



Mission, Vision, and Values

The Multnomah County Sheriff's Office (MCSO) envisions a safe and thriving community for everyone in Multnomah County. We are committed to supporting all community members through exemplary public safety services, and we believe that this is the foundation of a healthy and strong community. Our vision, mission, and value statements inform our work and develop meaningful strategies for encouraging innovation, infusing equity, and ensuring professionalism. Sheriff Nicole Morrissey O'Donnell guides members to be centered around her four pillars of being present, connected, inspired, and proud as they engage in the challenging public safety work every day.

Over the previous year, the County updated its vision, mission, and values:

Vision: "Multnomah County is a diverse, thriving community with a sustainable future where all are safe, connected, and empowered to contribute."

Mission: "To improve the well-being of those in Multnomah County by providing accessible, high-quality, and innovative public services that create stability, enhance opportunities, and reduce disparities."

County values include areas focusing on "accountability, social and environmental justice, inclusively leading with race, equity and inclusion, and safety and well-being".

The Multnomah County Sheriff's Office directly contributes to upholding these tenants and aligns with the County's values in all that we do. For example, our rigorous stakeholder review process for all MCSO policies relies heavily on public engagement, which is promoted and sought through our website, social media and press releases. We also seek further transparency in our corrections and law enforcement operations by facilitating listening sessions, attending community events, and providing access to see our processes, where we can.

MCSO has several long-range goals which underscore our core tenets:

- Achieve a fully staffed workforce.
- MCSO employees have training and development opportunities that enable them to uphold standards of excellence in public safety and to professionally thrive.
- Proactive law enforcement services that prevent and reduce criminal behavior in Multnomah County.
- All adults in MCSO custody receive care and services or a connection to services, with a focus on individual need to help them avoid future justice involvement.
- All community members who interact with our law enforcement deputies receive fair treatment, as we continue to work together to build safer and stronger communities.
- MCSO operations are more efficient and effective due to improved integration of technologies.

Diversity, Equity, and Inclusion

MCSO is committed to the safety and well-being of the communities we serve and hold ourselves and the public safety profession to the highest levels of accountability. All public safety agencies must work together to create an inclusive organizational culture, continue to learn, and seek systemic improvements for our profession.

Working towards justice means we must all intentionally identify and remove barriers for those who have been, and continue to be, marginalized. The Multnomah County Sheriff's Office works alongside its County partners in the Office of Diversity and Equity in this endeavor. We incorporate an equity lens when drafting and updating policy, procedure, and program offers. We acknowledge that the mandates of our services coincide with the intersection of a public safety system and vulnerable people. This has historically resulted in disparate justice involvement. To counter that systemic history, MCSO utilizes a person-centered approach in many programs such as the Homeless Outreach and Programs Engagement Team, Close Street Pretrial Program, and Corrections Programs Unit.

The Sheriff's Office engages in the County's Workforce Equity Strategic Plan with focused initiatives and while conducting everyday business. In addition to the previously mentioned areas, benchmarks that were met over the previous year include:

Benchmark 2.1 - After attrition and staffing changes, MCSO's Equity and Inclusion Committee is in the process of being reinstated and engaged with a renewed commitment to MCSO's policy process, strategic visioning, and WESP implementation.

Benchmark 2.7 – MCSO has partnered with County Organization Learning for equity-centered leadership training. Through MCSO's Training Unit, curriculum focused on equity and anti-bias in policing, as well as cultural awareness and diversity are incorporated into new hire classes and annual in-service training.

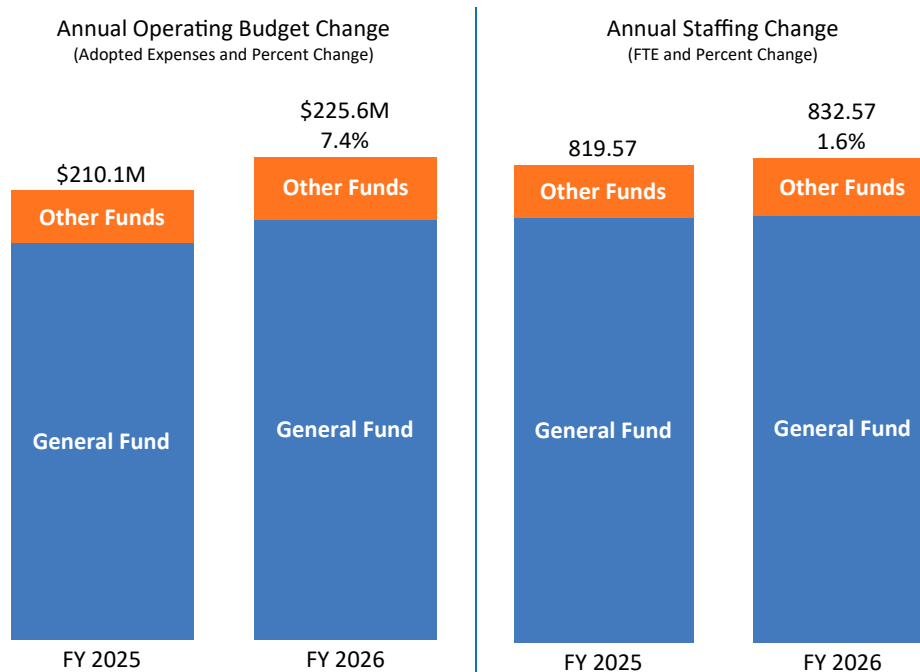
Benchmark 4.3 - MCSO's staff all attend ADA knowledge and accommodations training as a part of the annual curriculum.

We understand that representation matters in creating community-specific solutions and when building and maintaining trust. We will continue to work to ensure our hiring policies and procedures reinforce equity, so that we can build a diverse workforce that better mirrors the communities we serve.

Budget Overview

The FY 2026 Sheriff's Office budget is \$225.6 million, a \$15.6 million (7.4%) increase from the FY 2025 Adopted budget. The General Fund accounts for 87.2% of the total budget, and General Fund expenses increased by \$11.0 million (5.9%). Other Funds increased by \$4.6 million (19.0%).

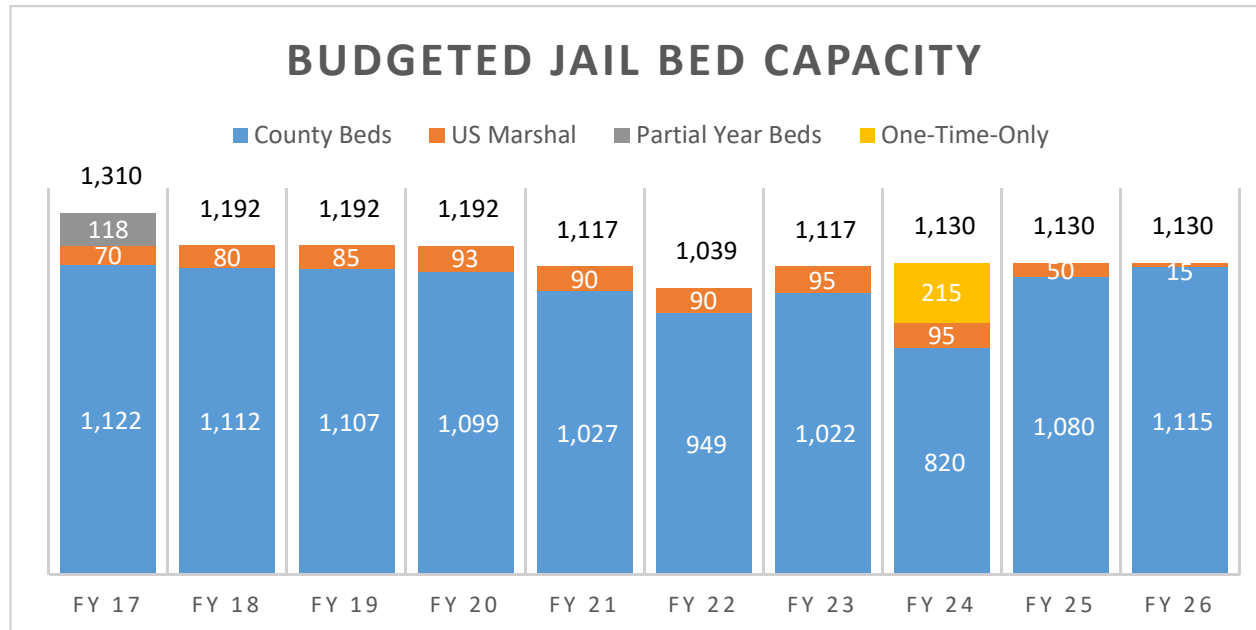
The change in Other Funds is primarily driven by a \$1.6 million increase in the Trimet Transit Police program (60530) and \$0.9 million of new one-time-only funding from American Rescue Plan interest earnings.



The FY 2026 budget includes \$840,769 for a body worn camera program across several program offers. This includes a 1.00 FTE data analyst (60110), 1.00 FTE systems administrator (60205), 1.00 FTE logistics evidence technician (60465), and software (60525).

An expansion of Human Resources is also funded in FY 2026. Ongoing General fund was used to fund \$0.9 million (60215B), and the remaining \$0.9 million (60215C) was funded with one-time-only interest earnings from the American Rescue Plan funds.

The FY 2026 budget maintains jail bed capacity at 1,130 beds. The chart below shows the history of budgeted jail bed capacity over the years.



Note: The anticipated SB 1145 reduction in FY 2022 wasn't realized. The FY 2022 Revised budget maintained budgeted jail bed capacity at 1,117 beds.

New/Expanded Ongoing and One-Time-Only Programs

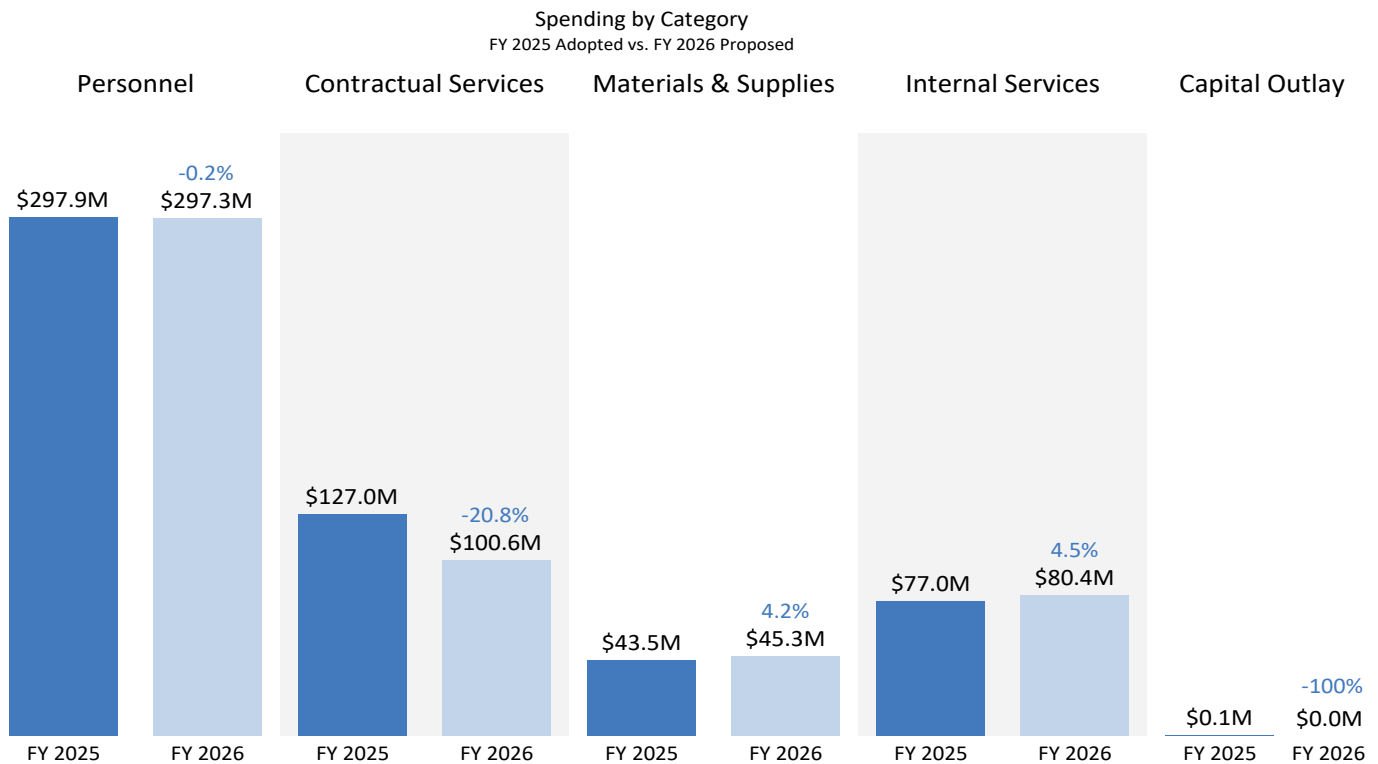
The following tables show the new or expanded ongoing and one-time-only programs and reductions. These tables, along with information on MCSO's reallocations for FY 2026, can be found in the Overview of Additions, Reductions, and Reallocations section of the Budget Director's Message in Volume 1. In addition, the Budget Director's Message contains a list of one-time-only programs for all departments.

Prog. #	Program Offer Name	Ongoing (General Fund)	OTO (ARP Interest)	FTE
60215B	Human Resources Expansion	908,788	0	6.00
60215C	Human Resources Expansion - One-Time-Only	0	857,527	6.00
Total		\$908,788	\$857,527	12.00

Reductions

The Sheriff's Office had no reductions in FY 2026

The chart below provides a breakdown of the budget's expense categories from FY 2025 to FY 2026. Personnel is the largest component of the MCSO's budget. The chart is followed by the Budget Trends table, which details the changes.



FY 2026 Budget Trends: Sheriff's Office					
	FY 2024 Actual	FY 2025 Current Estimate	FY 2025 Adopted Budget	FY 2026 Proposed Budget	Difference
Staffing FTE	812.27	819.57	819.57	832.57	13.00
Personnel Services	154,772,859	164,249,958	164,795,349	176,182,288	11,386,939
Contractual Services	7,012,133	6,504,068	7,680,952	7,905,705	224,753
Materials & Supplies	5,375,483	5,207,839	7,000,997	7,716,542	715,545
Internal Services	26,127,824	25,033,027	27,221,916	29,675,274	2,453,358
Capital Outlay	115,697	289,488	3,353,080	4,153,080	800,000
Total Operating Budget	\$193,403,996	\$201,284,380	\$210,052,294	\$225,632,889	15,580,595
Contingency*	N/A	N/A	0	0	0
Internal Cash Transfers	0	0	0	0	0
Unappropriated Balances*	N/A	N/A	0	0	0
Total Budget	\$193,403,996	\$201,284,380	\$210,052,294	\$225,632,889	15,580,595

* In any given fiscal year, there is no spending of unappropriated balance; if contingency is spent, it will be reflected in the Operating expenditures.

Budget by Division

Division Name	General Fund	Other Funds	Total Division Cost	Total FTE
Executive Office	5,416,938	0	5,416,938	18.00
Business Services Division	22,935,926	970,999	23,906,925	64.00
Corrections Facilities Division	98,036,585	10,967,696	109,004,281	402.92
Agency Services Division	34,907,514	2,764,199	37,671,713	188.60
Law Enforcement Division	<u>35,359,461</u>	<u>14,273,571</u>	<u>49,633,032</u>	<u>159.05</u>
Total Sheriff's Office	\$196,656,424	\$28,976,465	\$225,632,889	832.57

Includes cash transfers, contingencies and unappropriated balances

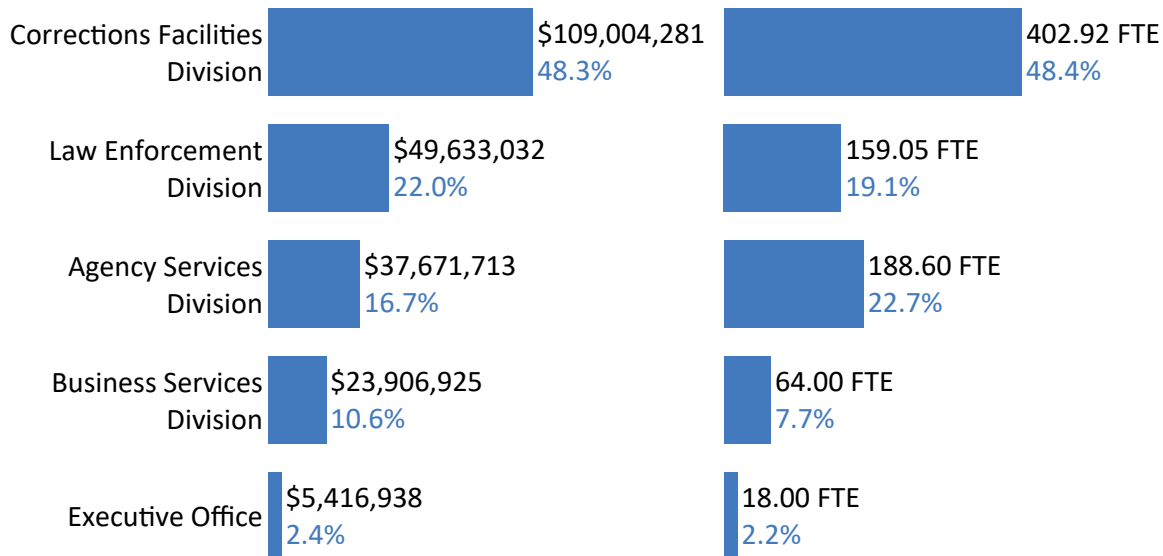


Table of All Program Offers

The following table shows the programs by division that make up the department's total budget. The individual programs follow, grouped by division.

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
Executive Office						
60100	Executive Office		2,181,411	0	2,181,411	5.00
60105	Equity & Inclusion Unit		577,064	0	577,064	3.00
60110	Communications Unit		708,880	0	708,880	3.00
60120	Professional Standards		<u>1,949,583</u>	<u>0</u>	<u>1,949,583</u>	<u>7.00</u>
	Total Executive Office		\$5,416,938	\$0	\$5,416,938	18.00
Business Services						
60200	Business Services Admin		1,902,723	0	1,902,723	1.00
60205	Criminal Justice Information Systems		8,764,251	0	8,764,251	8.00
60210	Fiscal Unit		2,179,290	0	2,179,290	11.00
60215A	Human Resources		2,577,456	0	2,577,456	11.00
60215B	Human Resources Expansion		908,788	0	908,788	6.00
60215C	Human Resources Expansion - One-Time-Only	X	0	857,527	857,527	6.00
60217	Time & Attendance Unit		722,245	0	722,245	5.00
60220	Planning & Research Unit		1,038,179	0	1,038,179	5.00
60250	Training Unit		<u>4,842,994</u>	<u>113,472</u>	<u>4,956,466</u>	<u>11.00</u>
	Total Business Services		\$22,935,926	\$970,999	\$23,906,925	64.00
Corrections Facilities						
60300	Corrections Facilities Admin		1,475,364	0	1,475,364	2.50
60305	Booking & Release		13,017,182	0	13,017,182	58.24
60310A	MCDC Core Jail & 4th Floor		22,353,223	0	22,353,223	61.72
60310B	MCDC 5th Floor		5,388,755	0	5,388,755	25.48
60310C	MCDC 6th Floor		2,864,746	0	2,864,746	14.04
60310D	MCDC 7th Floor		5,395,941	0	5,395,941	27.30
60310E	MCDC 8th Floor		3,523,643	0	3,523,643	16.38
60311	Clinic Escort Deputies		379,834	0	379,834	2.00
60330A	MCIJ Dorms 16, 17 & 18		20,051,081	9,196,886	29,247,967	84.48
60330B	MCIJ Dorm 6 & 7		2,981,022	0	2,981,022	14.56
60330C	MCIJ Dorms 8 & 9		2,914,423	0	2,914,423	14.56

Sheriff's Office

FY 2026 Proposed Budget

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
60330D	MCIJ Dorms 14 & 15		4,158,055	0	4,158,055	18.20
60330E	MCIJ East Control		345,019	0	345,019	1.82
60330F	MCIJ Dorm 13		807,818	0	807,818	3.64
60340	MCIJ Work Crews		546,453	243,558	790,011	3.00
60345	Corrections Emergency Response Team and Crisis Negotiations Team (CERT & CNT)		291,851	0	291,851	0.00
60365	Classification		4,760,136	0	4,760,136	20.00
60370	MCDC Behavioral Health Team		486,117	0	486,117	2.00
60375	Jail Programs		3,787,995	1,527,252	5,315,247	24.00
60385	Volunteer Services		272,722	0	272,722	1.00
60390	Close Street		<u>2,235,205</u>	<u>0</u>	<u>2,235,205</u>	<u>8.00</u>
	Total Corrections Facilities		\$98,036,585	\$10,967,696	\$109,004,281	402.92
Agency Services						
60400	Agency Services Division Admin		937,454	0	937,454	2.50
60405	Transport		4,700,323	0	4,700,323	16.00
60410A	Court Services - Courthouse		5,890,220	0	5,890,220	22.00
60410B	Court Services - Justice Center		1,400,610	0	1,400,610	7.00
60410C	Court Services - JJC		449,848	0	449,848	2.00
60415	Facility Security		6,523,527	978,199	7,501,726	47.10
60430	MCSO Records		8,656,294	0	8,656,294	57.00
60450	Auxiliary Services		5,314,255	1,786,000	7,100,255	30.00
60465	Logistics Unit		<u>1,034,983</u>	<u>0</u>	<u>1,034,983</u>	<u>5.00</u>
	Total Agency Services		\$34,907,514	\$2,764,199	\$37,671,713	188.60
Law Enforcement						
60500	Enforcement Division Admin		995,406	0	995,406	2.00
60505	Patrol		19,811,068	250,561	20,061,629	61.05
60510	Civil Process		2,218,463	0	2,218,463	8.00
60515	River Patrol		3,078,879	919,856	3,998,735	12.50
60520	Detectives Unit		3,793,382	0	3,793,382	13.00
60525	Special Investigations Unit		2,051,534	2,947,000	4,998,534	7.00
60530	TriMet Transit Police		0	8,250,275	8,250,275	32.50

Sheriff's Office

FY 2026 Proposed Budget

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
60535A	School Resource Deputy Program		317,912	0	317,912	1.50
60535B	Community Resource Deputy Program		683,551	0	683,551	3.00
60540	Homeless Outreach and Programs Engagement (HOPE) Team		707,345	0	707,345	3.00
60555	Gun Disposition/VRO Detail		555,519	0	555,519	2.00
60560	Enforcement Division Support		1,099,419	0	1,099,419	8.00
60565	Alarm Program		0	310,879	310,879	1.50
60570	Concealed Handgun Permits		<u>46,983</u>	<u>1,595,000</u>	<u>1,641,983</u>	<u>4.00</u>
Total Law Enforcement			\$35,359,461	\$14,273,571	\$49,633,032	159.05
Total Sheriff's Office¹			\$196,656,424	\$28,976,465	\$225,632,889	832.57

¹ Includes cash transfers, contingencies, and unappropriated balances.

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Executive Office

The Sheriff is an elected official who leads the Multnomah County Sheriff's Office in its mission to provide exemplary public safety services for a safe and thriving community. Sheriff Nicole Morrissey O'Donnell directly oversees her Executive Administrator, Chief of Staff, the agency's Division Chiefs, and MCSO's Professional Standards Inspector. The Inspector is responsible for the Internal Affairs Unit (IAU) and is dedicated to maintaining an environment of accountability for MCSO members. The Chief of Staff oversees the Deputy Chief of Staff, responsible for strategic leadership and project management of initiatives such as the Corrections Recommendation Project, the agency Policy Advisor who manages agency policy development, the Communications Unit, which operates as bridge between MCSO and the public, and the Equity and Inclusion Unit, which guides the agency in developing strategies for integrating equity and inclusive practices into organizational culture and operations.

Division Outcomes

- More than 50% of recommendations in the MCSO Corrections Recommendations Project are completed by the end of FY 2026
- More than 95% of MCSO agency policies have been reviewed by public, union, and staff stakeholders by the end of FY 2026

\$5.4 million

Executive Office

Total Proposed Budget

Including cash transfers, contingencies, and unappropriated balances.



18.00 FTE

(full time equivalent)

General Fund

\$5.4M

100.0%

Significant Division Changes

There are no significant changes in FY 2026.

Table of Division Programs

The following table shows the programs that make up the division's budget, including cash transfers, contingencies, and unappropriated balances. The individual programs for this division follow in numerical order.

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
Executive Office						
60100	Executive Office		2,181,411	0	2,181,411	5.00
60105	Equity & Inclusion Unit		577,064	0	577,064	3.00
60110	Communications Unit		708,880	0	708,880	3.00
60120	Professional Standards		<u>1,949,583</u>	<u>0</u>	<u>1,949,583</u>	<u>7.00</u>
	Total Executive Office		\$5,416,938	\$0	\$5,416,938	18.00

**Program #60100 - Executive Office**

FY 2026 Proposed

Department: Sheriff**Program Contact:** Nicole Morrissey O'Donnell**Program Offer Type:** Administration**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

The Sheriff and her Executive Team are dedicated to the philosophy of continuous improvement, accountability, transparency and service to the public. This is put in practice by collaboration with public and private partners, open communication, a diverse and respectful workplace, implementing operational best practices, and achieving business efficiencies through innovation. The Sheriff promotes organizational transparency by including community and governmental partners in program and policy development, specifically ensuring a public review process for policy development. The office is guided by shared principles identified in the vision, mission, and values.

The Sheriff's Office is committed to the work of equity and inclusion, for our agency and for the communities we serve. We value public trust and work to maintain and improve our relationships. One way we do this is by committing to shared learning opportunities around using an equity and empowerment lens at the executive level and more specifically through creating an EE Lens process connected to MCSO policy. We make conscious efforts to identify, analyze and address procedural norms, processes, and/or policies in place that creates barriers and power imbalances which prevents equal access to opportunities.

The Sheriff's Office provides professional public safety services using data-driven decision making across the four MCSO Divisions; Law Enforcement, Corrections Facilities, Agency Services, and Business Services. The Sheriff oversees the disbursement of all funds granted to MCSO.

The Sheriff has strong partnerships with regional public officials which translate into mutual understanding, shared respect, and collective strategies for the public safety priorities that span jurisdictional lines.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Community Trust: Number of policies reviewed by stakeholders	24	15	19	15
Output	Community Trust: Number of communication mediums employed this year	9	9	9	9

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$1,343,359	\$0	\$1,610,533	\$0
Contractual Services	\$43,000	\$0	\$66,000	\$0
Materials & Supplies	\$120,000	\$0	\$122,000	\$0
Internal Services	\$453,330	\$0	\$382,878	\$0
Total GF/non-GF	\$1,959,689	\$0	\$2,181,411	\$0
Program Total:	\$1,959,689		\$2,181,411	
Program FTE	5.00	0.00	5.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2025: 60100 Executive Office

**Program #60105 - Equity & Inclusion Unit**

FY 2026 Proposed

Department: Sheriff**Program Contact:** Katie Burgard**Program Offer Type:** Administration**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

The Equity and Inclusion (EI) Unit under the leadership of its manager, leads and facilitates, alongside the Sheriff and executive team, to guide the agency in developing data-driven strategies or integrating EI principles and actions into the Sheriff's Office; implements approved plans aimed at improving organizational culture to shift toward one of inclusion and belonging, particularly for historically excluded and underrepresented groups. As an integrated part of the Executive Team, this Unit manages strategies related to agency-wide initiatives including the County Workforce Equity Strategic Plan, agency policy, and wellness Initiative.

The EI Unit serves all MCSO employees by providing leadership, strategic direction, operational assessment and oversees accountability to ensure the agency Equity and Inclusion goals are met. The unit works to create a welcoming and inclusive workplace environment for all employees regardless of protected class identities. Unit staff consults and collaborates directly with the Sheriff, the executive team and individual units to build the structural framework that is necessary to incorporate EI within each Unit's work. In addition, the EI Unit represents MCSO within high-level committees and workgroups throughout Multnomah County, and connects MCSO with the diverse communities of our unincorporated city partners and regional EI practitioners working within public safety.

The work of the EI Unit focuses on:

- Increasing diversity numbers of staff through recruitment and retention by applying an equity lens to the strategies, data collection systems, progress reviews and analysis.
- Expanding training opportunities on cultural competency, equity concepts and tools application, leadership skills and professional development for all sworn and non-sworn members which includes best practices research and the implementation of a data collection system to track staff competency growth in these areas.
- Collaborate to establish agency programs that support retention and workforce wellness.

The EI Unit members actively participate in the MCSO Equity and Inclusion Committee. They act as facilitators and subject matter experts to support the Committee's work to examine agency policies and practices to ensure alignment with the Multnomah County Workforce Equity Strategic Plan, by elevating their lived experiences and work-related subject matter expertise to lead transformative change efforts across the agency.

The Equity & Inclusion Program:

- Supports all MCSO members through expanding trainings and skills development opportunities
- Increases diversity of agency members by applying an equity lens to recruitment and retention practices

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Managers who have documented training and/or coaching that focuses on racially just leadership practice	38	50	40	50
Output	Number of WESP meetings attended	11	12	12	12

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$531,562	\$0	\$558,558	\$0
Contractual Services	\$10,000	\$0	\$10,000	\$0
Materials & Supplies	\$5,000	\$0	\$6,000	\$0
Internal Services	\$1,913	\$0	\$2,506	\$0
Total GF/non-GF	\$548,475	\$0	\$577,064	\$0
Program Total:	\$548,475		\$577,064	
Program FTE	3.00	0.00	3.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2025: 60105 Equity & Inclusion Unit

**Program #60110 - Communications Unit**

FY 2026 Proposed

Department: Sheriff**Program Contact:** Chris Liedle**Program Offer Type:** Operating**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

The Communications Unit is a bridge between the Sheriff's Office and the public to connect, engage and empower members, residents, communities, partners and the media alike in Multnomah County and beyond. The Communications team provide accurate, time-sensitive information necessary for the public to make informed decisions, and shares and publishes agency news and event highlights to increase community and membership engagement, works professionally and effectively with the media and furthers transparency by facilitating public records processes. The Communications Unit is responsible for developing, implementing, and managing the agency's communication strategies. This team facilitates projects, complete products, and drive initiatives addressing internal and external communications. The team continuously monitors and evaluates such strategies to improve reach and engagement.

As the Multnomah County Sheriff's Office has grown, and its scope of services expanded, so too has the challenge of maintaining a shared organizational direction. Critical to MCSO's success, is that all members of its diverse workforce feel present, connected, proud, and inspired. Our internal communication strategy continues to be shaped in hopes that member's ideas are lifted up and able to drive the success of the agency. The Communications Unit produces public relations and marketing content, such as social media posts, press releases, infographics, photos and videos, and manages the agency's internal and external facing webpages, social media accounts and Sheriff's video projects, among many other tools, to effectively and creatively communicate to diverse audiences through various channels.

Agency communication is a key component of MCSO's mission by providing information necessary for the public to make informed, sometimes life-saving decisions. This team delivers vital information to the public during an emergency or crisis, such as a natural disaster or criminal investigation. The unit ensures the public's access to timely and accurate information by working professionally and effectively with media and community organizations, and collaborating with intergovernmental stakeholders to create public safety, health, and wellness messaging campaigns. The unit furthers agency transparency by facilitating a high volume of public records requests, and strives to not only maintain, but forge new relationships with community partners and organizations. MCSO shares and publishes agency news and event highlights to increase community and membership engagement and understanding of public safety.

The Communications Unit:

- Generates communication products including press releases, social media posts, and newsletters
- Responds to media and public inquiries regarding agency operations and records

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	External and internal communications products: press releases, social media posts, newsletter articles	1,497	1,200	1,100	1,700
Output	Percent of media inquiries to public information officer responded to within 60 minutes of receipt.	N/A	N/A	N/A	75%

Performance Measures Descriptions

External and internal communications products for FY24 Actual, FY25 Budgeted, and FY25 Estimate include social media posts only. The FY26 Target includes social media posts, press releases, and newsletter articles.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$422,830	\$0	\$629,593	\$0
Contractual Services	\$35,000	\$0	\$42,000	\$0
Materials & Supplies	\$17,000	\$0	\$18,000	\$0
Internal Services	\$19,638	\$0	\$19,287	\$0
Total GF/non-GF	\$494,468	\$0	\$708,880	\$0
Program Total:	\$494,468		\$708,880	
Program FTE	2.00	0.00	3.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2025: 60110 Communications Unit

Added 1.00 FTE Data Analyst position for Body Worn Camera Program.

**Program #60120 - Professional Standards**

FY 2026 Proposed

Department: Sheriff**Program Contact:** Stephanie LaCarrubba**Program Offer Type:** Administration**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

MCSO is an agency whose sworn members are authorized by law to arrest and confine citizens against their will. Sworn MCSO members are authorized to use physical force against members of the public or against adults in custody when objectively reasonable under law. With that enormous responsibility and potential liability, the public demands and deserves assurances that the Agency is conducting its mandated duties impartially, ethically, and efficiently. The Professional Standards Unit operates independently of the chain-of-command and reports directly to the elected Sheriff, ensuring public accountability. The Professional Standards Unit is comprised of the Internal Affairs Unit (IAU), including two full-time investigators and one office assistant senior; the Use of Force Inspector; the Inspections Unit, including one Inspections Sergeant and one Life Safety Officer. Professional Standards Unit members provide oversight, promote accountability, and manage risk through inspections, audits, and investigations.

The work of the Professional Standards Unit ensures internal and public accountability for individual misconduct and also provides critical feedback to the Executive Team in order to promote the adoption of best practices and minimize the impacts of systemic inequity. The Internal Affairs Unit serves as MCSO's primary system of employee accountability. The IAU independently investigates complaints and allegations of employee misconduct and recommends corrective action to address instances of sustained misconduct. The Use of Force Inspector conducts comprehensive reviews of all control events and corresponding use of force reports, provides annual training to sworn staff, recommends updates to existing policies and procedures based on emerging standards and best practices in the area of confrontation management, and prepares reports for review by the elected Sheriff and the public. Through independent inspections, audits, and the provision of training, the Inspections Unit ensures compliance with operational, facility, and health safety standards. The team coordinates with the County Attorney to respond to legal actions and provides feedback and suggestions to the Professional Standards Unit manager and the Executive Team.

The Professional Standards Program:

- Reviews complaints lodged against MCSO members, investigates alleged misconduct, and recommends corrective action in instances of sustained misconduct.
- Reviews control events and corresponding use of force reports to ensure compliance with use of force policy, and makes recommendations for changes to policy and training based on emerging standards and best practices in confrontation management.
- Conducts audits and inspections to ensure compliance with operational, facility, and health safety standards.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of control events reviewed by Use of Force Inspector	394	600	225	300
Output	Number of complaints against MCSO staff that resulted in a full administrative investigation	42	25	55	55

Performance Measures Descriptions

Control events include situations in which physical force is used during an encounter with a community member or adult in custody. Staff are required to write reports to describe action taken during control events, and such reports are reviewed by the Use of Force Inspector. The Internal Affairs Unit maintains a record of all complaints lodged against MCSO members, including those that require a full investigation by IAU investigators.

Legal / Contractual Obligation

Labor contracts: Deputy Sheriff's Assn.: Article 19 Local 88: Article 17 Mult. Cty. Corr. Deputies Assn: Article 18, MCSO Agency manual and Policy 500. HB 2929. ORS Chapter 181A.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$1,773,043	\$0	\$1,741,089	\$0
Contractual Services	\$34,000	\$0	\$35,000	\$0
Materials & Supplies	\$21,000	\$0	\$57,000	\$0
Internal Services	\$127,785	\$0	\$116,494	\$0
Total GF/non-GF	\$1,955,828	\$0	\$1,949,583	\$0
Program Total:	\$1,955,828		\$1,949,583	
Program FTE	7.00	0.00	7.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2025: 60120 Professional Standards

Business Services

The Business Services Division (BSD) comprises five units that support all of MCSO operations and the Sheriff's Executive Office. BSD includes the 1) Fiscal Unit, which is responsible for the professional management and utilization of all funds allocated to MCSO, as well as all procurement actions; 2) Training Unit, which prepares, delivers, and tracks training for sworn employees to ensure compliance and certification requirements are met; 3) Planning and Research Unit, which produces regular reports, analyses, and evaluations to facilitate data-driven decision making, as well developing data collection applications; 4) Criminal Justice Information Services (CJIS) unit, which provides technology support and solutions to over 3,000 users across a wide range of platforms; and 5) Human Resources, which supports all MCSO employees from recruitment to hiring and throughout their careers. In addition to the management of these units, BSD is responsible for the integration of standards and best practices in agency business processes and agency-wide innovations and initiatives, including major capital projects.

Division Outcomes

- MCSO has reduced vacancy rates for its Corrections Deputy and Deputy Sheriff positions by the end of FY 2026
- MCSO has increased retention rates for all new staff by the end of FY 2026
- MCSO has increased the number of staff using digital data collection and/or analysis applications by the end of FY 2026

\$23.9 million

Business Services

Total Proposed Budget

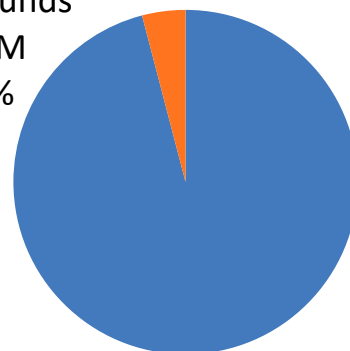
Including cash transfers, contingencies, and unappropriated balances.



64.00 FTE

(full time equivalent)

Other Funds
\$1.0M
4.1%



General Fund
\$22.9M
95.9%

Significant Division Changes

In FY 2026, \$0.9 million of ongoing General Fund funding (60215B) and \$0.9 million of one-time-only American Rescue Plan interest funding (60215C) was added to fund an expansion of the Human Resources unit. This expansion began in mid-FY 2025 through one-time-only funds on a budget modification.

Table of Division Programs

The following table shows the programs that make up the division's budget, including cash transfers, contingencies, and unappropriated balances. The individual programs for this division follow in numerical order.

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
60200	Business Services Admin		1,902,723	0	1,902,723	1.00
60205	Criminal Justice Information Systems		8,764,251	0	8,764,251	8.00
60210	Fiscal Unit		2,179,290	0	2,179,290	11.00
60215A	Human Resources		2,577,456	0	2,577,456	11.00
60215B	Human Resources Expansion		908,788	0	908,788	6.00
60215C	Human Resources Expansion - One-Time-Only	X	0	857,527	857,527	6.00
60217	Time & Attendance Unit		722,245	0	722,245	5.00
60220	Planning & Research Unit		1,038,179	0	1,038,179	5.00
60250	Training Unit		<u>4,842,994</u>	<u>113,472</u>	<u>4,956,466</u>	<u>11.00</u>
	Total Business Services		\$22,935,926	\$970,999	\$23,906,925	64.00

**Program #60200 - Business Services Admin****FY 2026 Proposed****Department:** Sheriff**Program Contact:** Jon Harms Mahlandt**Program Offer Type:** Administration**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

MCSO's Business Services Division (BSD) oversees five professional units whose work is to support the Law Enforcement Division, Corrections Facilities/Services Divisions, and our Executive Office. BSD strives to make strategic decisions to help position the Sheriff's office for success in the community. We work to help anchor Equity and Inclusion into our culture, ensure fiscal responsibility and transparency in the work we do with both internal staff and the diverse communities in which we serve, and continually look for efficiencies across the agency.

BSD includes a diverse mix of work units whose overarching mission is to inform, evaluate, and support the Sheriff's office as we strive to continuously improve our service to the community. BSD oversees the following Units: Fiscal - responsible for professional stewardship of all funds allocated to MCSO; Planning and Research - collects, analyzes, and reports key data to enable data-driven, strategic decision making; Criminal Justice Information Systems (CJIS) - provides technology support for 3,000+ users across a wide range of platforms; Training - develops and delivers critical curricula to ensure compliance and certification requirements are met for sworn staff with a growing focus on providing de-escalation skills, professional development, and Equity training for all staff; Human Resources – supports all MCSO employees from recruitment to hiring and throughout their careers.

BSD's portfolio of work brings diverse challenges. The Sheriff's Corrections Division is critically understaffed, and consistent reductions in State and County funding have challenged MCSO to do more with less. These constraints are particularly impactful to support functions which lack the mandate of direct service functions. Even still, BSD continues to strive to onboard top talent to provide the very best support to MCSO Corrections and Law Enforcement personnel.

The Business Services Division Administration Program:

- Provides leadership and direction to all programs and units in the MCSO Business Services Division
- Ensures the personnel and training needs of the Division are met

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of new hires in Division	N/A	6	6	10
Output	Percent of performance measures met in Division	N/A	90%	90%	90%

Performance Measures Descriptions

The "percent of performance measures met in Division" measures the proportion performance measures in BSD in which prior-year actuals met or outperformed their estimates. "Number of new hires in Division" was a new performance measure for FY25

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$450,925	\$0	\$344,833	\$0
Contractual Services	\$544,000	\$0	\$545,000	\$0
Materials & Supplies	\$748,686	\$0	\$942,988	\$0
Internal Services	\$250,407	\$0	\$9,902	\$0
Capital Outlay	\$60,000	\$0	\$60,000	\$0
Total GF/non-GF	\$2,054,018	\$0	\$1,902,723	\$0
Program Total:	\$2,054,018		\$1,902,723	
Program FTE	1.00	0.00	1.00	0.00

Program Revenues				
Other / Miscellaneous	\$1,416,890	\$0	\$1,677,409	\$0
Total Revenue	\$1,416,890	\$0	\$1,677,409	\$0

Explanation of Revenues

Indirect revenue - \$1,677,409.

Significant Program Changes

Last Year this program was: FY 2025: 60200 Business Services Admin

**Program #60205 - Criminal Justice Information Systems**

FY 2026 Proposed

Department: Sheriff**Program Contact:** Andrew Potter**Program Offer Type:** Administration**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

MCSO's Criminal Justice Information Systems (CJIS) Unit strives to provide the highest quality, most reliable, and cost-effective Technology (IT) services to MCSO users. The Unit supports all components within the Sheriff's Office so that all employees are positioned to provide exemplary service within their respective areas of operation, all supportive of a safe and livable community. The CJIS Unit focuses on providing the best technology solutions, accurate information, and timely responses to consistently facilitate correct, data-driven decision making.

The Criminal Justice Information Systems (CJIS) Unit supports all aspects of technology for the Sheriff's Office, including both hardware solutions and software systems, cyber security and our transition to a digital agency . Currently the unit supports upwards of 3,000 users, between the internal MCSO users and partner agency users, all needing access to MCSO supported applications. The CJIS Unit works closely with justice partner agencies to provide their users secure access to MCSO applications and resources. The Unit supports external partners' access and authentication to applications as well as public access to MCSO data via MCSO's public website. The unit partners with several Multnomah County agencies as well as other Criminal Justice agencies across the state. The Unit supports 715 desktop / laptop PCs; 350 smartphones; 150 network printers; 100 servers, both virtual and physical; and over 3,000 users between MCSO staff, volunteers, and external partners needing access to MCSO Applications and technology. The Unit conducts thorough assessments of technology needs and recommends useful and cost-effective upgrades and/or solutions based on identified needs that are as inclusive as possible. One of the ways the Unit ensures needs are identified inclusively is by creating a transparent process, which helps to empower the end user by acknowledging diversity and utilizing differing opinions and backgrounds to get to the best overall solution.

Given its need to be available and ensure sustainability of its service, MCSO CJIS operates a technical support helpdesk which serves all users as quickly and efficiently as possible to ensure continuity of operations. Additionally, the CJIS Unit supports the technology and applications for tablets used for language interpretation and data sharing for phone and kiosk systems provided for MCSO Adults in Custody (AIC's), thus enabling equitable access to services for our AIC population. The CJIS Unit supports PREA (the Prison Rape Elimination Act) and other IT security-related policies and procedures to ensure compliance with mandated requirements. The CJIS Unit also hosts FBI and Oregon State Police (OSP) audits for agency compliance to FBI and OSP policies. The unit develops implementation plans for the audit recommendations.

The Criminal Justice Information Systems Program:

- Provides 24/7 support to more than 3000 users of MCSO systems and applications
- Onboards and maintains technology solutions for diverse agency work

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of work orders completed	3,346	3,500	4,200	4,000
Output	Accessibility improvements	1	2	1	1

Performance Measures Descriptions

Note: Some work orders take several days or weeks to complete, while others are completed within a few minutes, depending on the call type and whether the work is proactive, reactive, or project oriented.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$1,702,896	\$0	\$1,912,002	\$0
Contractual Services	\$1,000,000	\$0	\$500,000	\$0
Materials & Supplies	\$1,427,000	\$0	\$1,427,000	\$0
Internal Services	\$4,733,549	\$0	\$4,925,249	\$0
Total GF/non-GF	\$8,863,445	\$0	\$8,764,251	\$0
Program Total:	\$8,863,445		\$8,764,251	
Program FTE	7.00	0.00	8.00	0.00

Program Revenues				
Service Charges	\$4,500	\$0	\$5,200	\$0
Total Revenue	\$4,500	\$0	\$5,200	\$0

Explanation of Revenues

General Fund:

\$3,800 - Requests for Arrest Reports

\$1,400 - Crime Capture Reports - Gresham

Significant Program Changes

Last Year this program was: FY 2025: 60205 Criminal Justice Information Systems

Added 1.00 FTE Systems Administrator position for Body Worn Camera Program.

**Program #60210 - Fiscal Unit**

FY 2026 Proposed

Department: Sheriff**Program Contact:** Scott Schlimpert**Program Offer Type:** Administration**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

The MCSO Fiscal Unit provides comprehensive financial services to the Multnomah County Sheriff's Office in support of the agency's public safety operations and also has responsibility for the Sheriff's Office procurement and contract functions. The Sheriff's Office has over a \$200 million dollar annual budget which is funded from a variety of sources including County general fund; State and Federal grants; intergovernmental agreements; service fees; and through policing service agreements with local jurisdictions.

The Fiscal Unit gathers financial data, enters and processes transactions through the County financial system, conducts analysis, and reports financial information to the management team so that strategic operational decisions can be made. The Fiscal Unit makes certain that funds are available for running the agency's operating programs and documents their use by providing key financial services including: budget development, modification and monitoring; fiscal projections; accounts receivable and payable; contract development and monitoring; procurement; grant accounting; travel and training processing; as well as monitoring County internal service reimbursements.

The Fiscal Unit provides crucial monthly financial reports to management and information for the County's annual audit. Oregon budget law, County financial policies, County administrative procedures and internal controls are implemented and administered by the Fiscal Unit. The Fiscal Unit works with the Planning & Research Unit and the Executive Office in providing information to the public.

The Fiscal Unit develops the Sheriff's Office's adopted budget annually. An agency's budget is a reflection of their values. With a lens toward equity, budget decisions include an assessment of equity impacts for potential burdens and benefits for the community, especially communities of color and low-income communities.

The Fiscal Unit:

- Enters, processes, and analyzes agency financial transactions
- Produces regular budget reports for stakeholders internal and external to MCSO
- Facilitates all aspects of the procurement process for agency purchases

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Percent of payments over 60 days	3.3%	3.0%	3.0%	3.0%
Output	Number of accounts payable payments made	4,161	5,000	5,000	5,000

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$1,782,675	\$0	\$2,033,185	\$0
Contractual Services	\$1,000	\$0	\$8,000	\$0
Materials & Supplies	\$13,000	\$0	\$34,000	\$0
Internal Services	\$105,795	\$0	\$104,105	\$0
Total GF/non-GF	\$1,902,470	\$0	\$2,179,290	\$0
Program Total:	\$1,902,470		\$2,179,290	
Program FTE	11.00	0.00	11.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2025: 60210 Fiscal Unit

**Program #60215A - Human Resources**

FY 2026 Proposed

Department: Sheriff**Program Contact:** Jon Harms Mahlandt**Program Offer Type:** Administration**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

MCSO's Human Resources Unit (HR) is committed to facilitating a culture for our members where they feel supported and valued during the hiring process, throughout onboarding, and during the duration of their career with the Sheriff's Office. HR is responsible for the recruitment strategies and hiring of all staff, coordinating with our represented unions on union/collective bargaining issues, handling candidate background investigations, and acting as a resource for staff members on anything related to their employment status. Fostering a strong, stable, flourishing workforce enables our agency to provide exemplary public safety service for a safe and thriving community for everyone.

MCSO's Human Resources Unit leads the recruitment, hiring, and onboarding of all agency employees, and remains heavily involved in the experience of those employees throughout their careers. MCSO continues to be impacted by staffing shortages. We have seen a significant increase in PERS eligible sworn staff retiring despite not being eligible for the County's half medical for retirees, which historically has been the goal of many sworn staff. Legislative mandates and community expectations have also added to the complexity of hiring, with increasingly diverse skillsets needed in today's public safety environment. Continued high vacancy rates have impacts not only on current staff, but also long-term bargaining implications and costs for labor contracts.

We continue to make strides in shortening our recruitment processes by adopting new technologies and, where possible, automating components of our process. Despite limited staff time we participate in many recruitment fairs and community events, and work to identify more diversified opportunities for outreach, engagement, and support. We are also working with the Sheriff's Office Communications Unit to execute a strategic marketing plan that helps grow and diversify our applicant pool. These efforts, in addition to addressing our staffing crisis, are designed to grow our presence and welcome under-represented communities whose voices and leadership are needed. This is a pivotal piece of our evolving outreach efforts to become a culturally responsive agency that engenders safety, trust, and belonging.

The Human Resources Program:

- Recruits and hires all agency staff
- Conducts thorough background investigations of prospective members
- Manages time, attendance, and leave administration for all staff

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Hiring and Community Engagement Events	N/A	85	75	80
Output	Average number of days from application to hire date	N/A	N/A	190	112

Performance Measures Descriptions

Continued increases in the number of recruitment and outreach job fairs; expand the number of personal contacts we make with candidates to maintain engagement during the hiring process; shorten hiring timetable by months; conduct a multi-faceted marketing campaign to grow recruitment base with the oversight of our Communications Team.

Legal / Contractual Obligation

Support for Sheriff's Mandates, including ORS Chapters 206 and 169. Family Medical Leave Act (FMLA) of 1994. Health Insurance Portability and Accountability Act (HIPAA) of 1996, CDC and OSHA directives and guidelines for changing COVID protocols.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$2,081,534	\$0	\$2,083,061	\$0
Contractual Services	\$105,000	\$0	\$161,000	\$0
Materials & Supplies	\$143,000	\$0	\$133,000	\$0
Internal Services	\$217,585	\$0	\$200,395	\$0
Total GF/non-GF	\$2,547,119	\$0	\$2,577,456	\$0
Program Total:	\$2,547,119		\$2,577,456	
Program FTE	11.00	0.00	11.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2025: 60215A Human Resources

Reclassified HR Analyst 2 to HR Analyst Senior.

**Program #60215B - Human Resources Expansion****FY 2026 Proposed****Department:** Sheriff**Program Contact:** Jon Harms Mahlandt**Program Offer Type:** Administration**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:** New Request**Program Description**

MCSO is experiencing a staffing crisis affecting all areas of its service provision and most notably its ability to staff and operate County jails. MCSO lost roughly half of its entire Corrections workforce between 2021 and 2022, an unprecedented level of turnover spurred by the COVID-19 pandemic. MCSO staffing has not recovered since. Vacancy rates among the Corrections Division have remained at or over 10% and, in an effort to reduce this number, MCSO has devoted disproportionate resources to Corrections hiring efforts, resulting in reduced hiring for positions in other divisions. The result is an agency with significant vacancies across its entire workforce, resulting in low staff morale, high turnover, and in many cases, reduced scope of operations.

This program offer provides for the expansion of the MCSO Human Resources unit, adding funding for four Background Investigators, one recruiter (Human Resource Analyst II), and one Human Resources Technician. With this expanded funding, MCSO will be able to process an estimated 40 additional background investigations annually. This funding will also provide a 12% increase in recruiting capacity, allowing MCSO to fill an increasing number of vacant civilian positions that support critical jail and law enforcement operations.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Average number of days a Background Investigation is open	N/A	N/A	65	42
Output	Number of sworn positions filled	N/A	N/A	50	75

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$447,880	\$0	\$895,423	\$0
Materials & Supplies	\$2,120	\$0	\$13,365	\$0
Total GF/non-GF	\$450,000	\$0	\$908,788	\$0
Program Total:	\$450,000		\$908,788	
Program FTE	0.00	0.00	6.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2025: 60215B Human Resources Expansion



Program #60215C - Human Resources Expansion - One-Time-Only **FY 2026 Proposed**

Department: Sheriff **Program Contact:** Jon Harms Mahlandt
Program Offer Type: Administration **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics: New Request, One-Time-Only Request

Program Description

MCSO is experiencing a staffing crisis affecting all areas of its service provision and most notably its ability to staff and operate County jails. MCSO lost roughly half of its entire Corrections workforce between 2021 and 2022, an unprecedented level of turnover spurred by the COVID-19 pandemic. MCSO staffing has not recovered since. Vacancy rates among the Corrections Division have remained at or over 10% and, in an effort to reduce this number, MCSO has devoted disproportionate resources to Corrections hiring efforts, resulting in reduced hiring for positions in other divisions. The result is an agency with significant vacancies across its entire workforce, resulting in low staff morale, high turnover, and in many cases, reduced scope of operations.

This program offer provides for the expansion of the MCSO Human Resources unit, adding funding for two Background Investigators, two recruiters (Human Resource Analyst IIs), one Human Resources Technician, and one Office Assistant Senior. With this expanded funding, MCSO will be able to process an estimated 40 additional background investigations annually. This funding will also provide a 12% increase in recruiting capacity, allowing MCSO to fill an increasing number of vacant civilian positions that support critical jail and law enforcement operations.

Performance Measures					
Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Average number of days a background investigation is open.	N/A	N/A	65	42
Output	Number of sworn positions filled.	N/A	N/A	50	75
Performance Measures Descriptions					

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$0	\$0	\$0	\$854,921
Materials & Supplies	\$0	\$0	\$0	\$2,606
Total GF/non-GF	\$0	\$0	\$0	\$857,527
Program Total:	\$0		\$857,527	
Program FTE	0.00	0.00	0.00	6.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2025: 60215B Human Resources Expansion

In FY 2026 this program is funded with one-time-only resources. The \$0.9 million in Other Funds is American Rescue Plan (ARP) Interest which is unrestricted funding and included in the General Fund forecast.

**Program #60217 - Time & Attendance Unit**

FY 2026 Proposed

Department: Sheriff**Program Contact:** Jon Harms Mahlandt**Program Offer Type:** Administration**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

The Time and Attendance Unit provides auditing, error correction, entry research, payslip analysis, and support to management and employees. This ensures that all agency staff are correctly paid as well as confirming policies, contract language, and work rules are being consistently followed. The Time and Attendance Unit works with employees and management to resolve time entry and payment discrepancies. This auditing function is critical to the Sheriff's Office as over 80% of the entire MCSO Budget is paid out through salaries and benefits.

The Time & Attendance Unit is responsible for auditing the time and leave entry information for the Sheriff's Office employees. The Unit's tasks are essential and critical; accuracy of time entry, applying Union contract, Agency, and County rules with State and Federal laws, to ensure the time entry accuracy of employees working a wide variety of schedules, shifts, work classifications and changing assignments within a 24/7, 365-day environment. The Time and Attendance Unit performs time entry audits during the pay period and after the payroll cycle is processed to ensure all employees are accurately compensated for their work effort. This auditing function reports potential discrepancies and mistakes before they result in overpayments or underpayments to employees. When these errors occur, it causes more work for staff to have to analyze the error, adjust the time after the fact, and either begin the process of taking the money back from the employee in the form of dock pays in future paychecks or issue extra, paper checks to make the employee whole.

With the change to employee-based time entry and manager approvals under Workday, it has been realized the increased need for the Time and Attendance Unit to continue in depth auditing and payslip review. While the unit doesn't have the resources to complete 100% auditing with only three timekeepers working full time on this work, the auditing function saves a tremendous amount of time and money for the County. The Time and Attendance Unit has continued their support role for staff and management requesting training and support with the Workday system. The Time and Attendance Unit also provides analysis for staff to better understand their time and pay and walks them through changes that need to be made.

This unit exclusively serves MCSO staff in providing their time entry and auditing function but works collaboratively with Central Payroll on resolving issues and errors. Efforts are constantly being made to ensure the work the timekeepers do for staff is transparent and consistent to ensure fair, equitable attention to each and every member in the agency.

The Time and Attendance Unit:

- Audits, researches, and analyzes agency pay to ensure all employees receive correct compensation
- Issues manual corrections to payslips to correct any pay errors

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Total hours audited per year	1,820,305	1,950,000	1,950,000	2,000,000
Output	Number of manual checks issued	54	100	75	100

Performance Measures Descriptions

The "Total hours audited per year" is the total hours entered by all MCSO staff during the Fiscal Year. The unit has not increased the number of overall FTE so this number should be consistent with previous FY years. The "Number of manual checks issued" represent underpayments found and paid to employees off payroll cycles. The manual check counts include paper checks and electronic checks that were direct deposited.

Legal / Contractual Obligation

Local 88 Contract; Multnomah County Deputy Sheriff's Contract; Multnomah County Corrections Deputy Association Contract; Multnomah County Personnel Rules; Federal Fair Labor Standards Act; Oregon BOLI laws

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$713,836	\$0	\$718,245	\$0
Materials & Supplies	\$6,000	\$0	\$4,000	\$0
Total GF/non-GF	\$719,836	\$0	\$722,245	\$0
Program Total:	\$719,836		\$722,245	
Program FTE	5.00	0.00	5.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2025: 60217 Time & Attendance Unit

**Program #60220 - Planning & Research Unit**

FY 2026 Proposed

Department: Sheriff**Program Contact:** Kevin Maurelli**Program Offer Type:** Administration**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

The Planning and Research Unit (P&R) provides advanced business intelligence development and reporting, data analytics, research, smaller-scale application development, and data engineering that allows for data-informed decision making. P&R ensures that Sheriff's Office leadership, management, and line staff have access to timely, relevant, and accurate data to make informed decisions, while equipping units with the ability to collect and leverage data specific to their individual operations. By fostering a culture of data-informed decision-making and operations, P&R helps support the Sheriff's Office in its efforts to improve operational efficiencies and position itself to better adapt to the evolving public safety needs of the community.

The Planning and Research Unit enhances Sheriff's Office operations by integrating business intelligence and data engineering practices that consolidate diverse and disparate data sources into cohesive, actionable insights. By implementing innovative tools and technologies, the unit streamlines workflows, improves data accessibility, and promotes digital literacy across the organization. Complementary to this are P&R's research and analytics efforts. As part of these research initiatives, the unit conducts staffing studies, workload analyses, program evaluations, and resource allocation assessments. These efforts help Sheriff's Office leadership and unit managers make data-informed decisions on the most efficient use of available resources and personnel.

Collaboration with system partners is central to P&R's work. The unit works closely with others across the public safety system, leveraging collective data and expertise to inform decision-making to improve system-wide outcomes. These partnerships allow for the identification and resolution of operational challenges, including addressing disparities and inefficiencies throughout the public safety system. Diversity, equity, and inclusion (DEI) are integral to P&R's work. The unit holds regular DEI meetings in an ongoing effort to identify inequities, inform equitable decision-making, and help the Sheriff's Office better serve all members of the community.

The Planning and Research Unit:

- Develops applications that support agencywide data collection and analytics
- Produces business intelligence products to inform agency leadership and drive decision-making
- Researches and evaluates agency programs to guide operations and inform resource allocation

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Application/business intelligence development requests received	43	N/A	40	50
Output	Research/analytics requests received	122	N/A	150	175

Performance Measures Descriptions

P&R tracks requests through an internal tool.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$961,098	\$0	\$986,936	\$0
Materials & Supplies	\$3,000	\$0	\$15,000	\$0
Internal Services	\$41,100	\$0	\$36,243	\$0
Total GF/non-GF	\$1,005,198	\$0	\$1,038,179	\$0
Program Total:	\$1,005,198		\$1,038,179	
Program FTE	5.00	0.00	5.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2025: 60220 Planning & Research Unit

**Program #60250 - Training Unit**

FY 2026 Proposed

Department: Sheriff**Program Contact:** Doug Asboe**Program Offer Type:** Operating**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

The MCSO Training Unit provides training for Law Enforcement, Corrections and Civilian staff including statutory/policy requirements to meet community needs and agency expectations. A strong training program is the foundation of a progressive, vibrant organization, and it's important MCSO is evolving skills to reflect growing public safety needs. The Unit delivers curricula to support developing new and diversified skills, public safety, community confidence in our agency, employee responsibilities, and training mandates. We prepare lesson plans; obtain training venues; schedule classes; collaborate on training offerings with managers, particularly our E & I Manager, and outside partners; identify instructors; deliver training courses; record and track classes; and assess training effectiveness for continuous improvement.

The Training Unit is responsible for providing and documenting training to sworn Law Enforcement and Corrections Deputies to ensure they are well equipped to address the needs of the community and meet certification standards set by the State of Oregon. The Oregon Dept. of Public Safety Standards and Training (DPSST) and the Oregon Jail Standards set the training requirements and recommendations for the respective public safety personnel to ensure continued training of all deputies across the state. We are also increasingly focused on non-sworn staff training for professional development and more consistent DEI training support for all staff. Classes are created, prepared, scheduled, and delivered via in-person lecture/discussion, hands on scenario skills training, and the MCSO Online Training System. In-depth orientation training is provided to all new employees.

The Training Unit prepares a yearly plan that is approved by agency leadership, which serves to drive training and inform the agency of upcoming training curriculum content. The 2026 fiscal year training plan includes many diverse training topics, including Prison Rape Elimination Act (PREA), Case Law and Policy Updates, Mental Health and Communications, Diversity, Equity and Inclusion, De-escalation Skills (on which we're also working to collaborate with County departments), Employee Health and Wellness, Trauma Informed Care, Duty to Intervene, and Confrontation Management. Additionally, per DPSST standards, all sworn supervisors complete 24 hours of leadership training over the course of the 3-year cycle. We are currently piloting a dedicated mentorship program to support new sworn recruits for stronger retention outcomes and to better align with our agency values of safety, trust, and belonging.

The Training Unit:

- Onboards all agency staff through a weeks-long new hire training regimen
- Develops and implements an annual training plan that meets the diverse certification requirements and training needs of all agency staff
- Responds to audits and evaluations to modify and enhance trainings to meet evolving agency needs

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Student classroom training hours	28,447	29,000	29,246	30,000
Output	Student online training hours	10,300	8,000	8,349	9,000

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$3,761,948	\$146,700	\$3,667,585	\$97,627
Contractual Services	\$110,000	\$0	\$114,000	\$0
Materials & Supplies	\$569,000	\$0	\$575,000	\$0
Internal Services	\$433,661	\$23,955	\$486,409	\$15,845
Total GF/non-GF	\$4,874,609	\$170,655	\$4,842,994	\$113,472
Program Total:	\$5,045,264		\$4,956,466	
Program FTE	10.50	0.50	10.50	0.50

Program Revenues				
Beginning Working Capital	\$0	\$70,000	\$0	\$0
Service Charges	\$0	\$100,655	\$0	\$113,472
Total Revenue	\$0	\$170,655	\$0	\$113,472

Explanation of Revenues

This program generates \$15,845 in indirect revenues.
 Justice Fund:
 \$113,472 - Reimbursement for use of Training Facility

Significant Program Changes

Last Year this program was: FY 2025: 60250 Training Unit

Corrections Facilities

The Corrections Facilities Division includes 1,130 budgeted jail beds managed through two facilities: the Multnomah County Detention Center (MCDC), which is located in downtown Portland and includes booking and release operations, and the Multnomah County Inverness Jail (MCIJ), which is located in east Portland. Additionally, this division oversees the Facility Services section, which includes Classification, Jail Programs, and Close Street Supervision.

The Corrections Facilities Division strives to deliver professional, compassionate services, while ensuring appropriate safety and security, when providing care and supervision of adults in custody. The foundation of providing a safe environment for staff and adults in custody is the integration of a comprehensive intake process for arrestees, which involves Corrections Deputies, Multnomah County Corrections Health personnel, and various other MCSO personnel. The information obtained through this process guides decisions with respect to the most appropriate housing for incoming adults in custody. Additionally, this process allows for efficient coordination with community service providers to assist in facilitating successful re-entry into the community. Understanding that the corrections environment presents challenges - in part due to the increase in adults experiencing addiction and mental health crisis - efficient collaboration of support staff, program staff, and medical personnel is critical in successfully connecting individuals with rehabilitation and transition services.

Division Outcomes

- A higher proportion of individuals released from custody have a dedicated transition plan by the end of FY 2026
- Adults in custody receive an increased number of programming hours, on average, by the end of FY 2026

\$109.0 million

Corrections Facilities

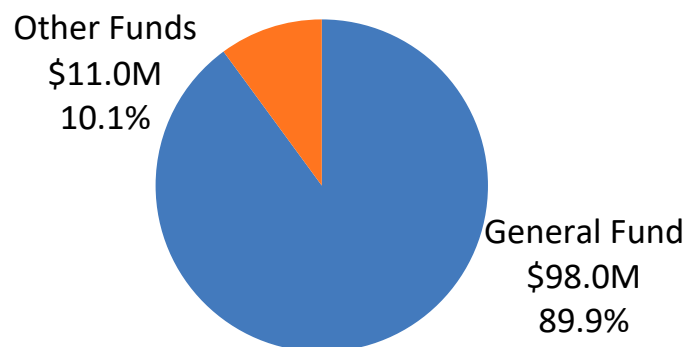
Total Proposed Budget

Including cash transfers, contingencies, and unappropriated balances.



402.92 FTE

(full time equivalent)



Significant Division Changes

The Corrections Support Unit has become part of the MCSO Records Unit and moved from the Corrections Facilities Division to the Agency Services Division.

Table of Division Programs

The following table shows the programs that make up the division's budget, including cash transfers, contingencies, and unappropriated balances. The individual programs for this division follow in numerical order.

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
Corrections Facilities						
60300	Corrections Facilities Admin		1,475,364	0	1,475,364	2.50
60305	Booking & Release		13,017,182	0	13,017,182	58.24
60310A	MCDC Core Jail & 4th Floor		22,353,223	0	22,353,223	61.72
60310B	MCDC 5th Floor		5,388,755	0	5,388,755	25.48
60310C	MCDC 6th Floor		2,864,746	0	2,864,746	14.04
60310D	MCDC 7th Floor		5,395,941	0	5,395,941	27.30
60310E	MCDC 8th Floor		3,523,643	0	3,523,643	16.38
60311	Clinic Escort Deputies		379,834	0	379,834	2.00
60330A	MCIJ Dorms 16, 17 & 18		20,051,081	9,196,886	29,247,967	84.48
60330B	MCIJ Dorm 6 & 7		2,981,022	0	2,981,022	14.56
60330C	MCIJ Dorms 8 & 9		2,914,423	0	2,914,423	14.56
60330D	MCIJ Dorms 14 & 15		4,158,055	0	4,158,055	18.20
60330E	MCIJ East Control		345,019	0	345,019	1.82
60330F	MCIJ Dorm 13		807,818	0	807,818	3.64
60340	MCIJ Work Crews		546,453	243,558	790,011	3.00
60345	Corrections Emergency Response Team and Crisis Negotiations Team (CERT & CNT)		291,851	0	291,851	0.00
60365	Classification		4,760,136	0	4,760,136	20.00
60370	MCDC Behavioral Health Team		486,117	0	486,117	2.00
60375	Jail Programs		3,787,995	1,527,252	5,315,247	24.00
60385	Volunteer Services		272,722	0	272,722	1.00
60390	Close Street		<u>2,235,205</u>	<u>0</u>	<u>2,235,205</u>	<u>8.00</u>
Total Corrections Facilities			\$98,036,585	\$10,967,696	\$109,004,281	402.92

**Program #60300 - Corrections Facilities Admin****FY 2026 Proposed****Department:** Sheriff**Program Contact:** Stephen Reardon**Program Offer Type:** Administration**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

The Corrections Facilities Division administration provides leadership to Corrections Facilities operations in MCSO detention facilities. It is responsible for developing and guiding implementation of Sheriff's policies and directives in MCSO Corrections Facilities by operational managers and staff supervising Adults in Custody daily. The Corrections Facilities administration also oversees and determines allocations of resources and personnel throughout the jail system to maintain safe and secure operations for staff and Adults in Custody in addition to ensuring Adults in Custody have access to services while in our care and custody.

As policies and directives are developed or modified, the Corrections Division Administration works to integrate these into corrections facility operations, providing guidance and direction to operational managers. Corrections Facilities Administration meets with labor leadership to address questions and operational challenges as policies and procedures are implemented into operations. Information collected from Adults in Custody is considered as part of the enactment process to address concerns and ensure there are no disparities in application and address gaps if identified. The Corrections Facilities Division offers support to the citizens of Multnomah County by providing safe and considerate processing of arrestees and constitutionally sound supervision of adults in custody and sentenced offenders. The Corrections Facilities Division is comprised of individuals from various ethnicities, age and cultural backgrounds, leading to a racially diverse team with various skills and problem-solving abilities to serve our Adults in Custody. The Corrections Facilities Admin develops and implements policies to ensure adults in custody have fair and equitable access to treatment and opportunity to address their needs while in custody in a safe environment and encouraging engagement in their care. The Division works collaboratively with the Department of Community Justice and other criminal justice partners to ensure the corrections continuum of services are administered with focus on improving inequities in the corrections system to improve outcomes for populations disproportionately affected by interaction with the criminal justice system. The Corrections Facilities Administration will continue to work closely with Multnomah County Corrections Health and Public Health as our operations evolve in response to the COVID19 pandemic and other infectious disease concerns arise which impact facility capacity and processes. The County and Sheriff's Office recognizes the importance of access to communicate with loved ones while an adult is in custody with the Sheriff's Office. This offer includes funding to provide all adults in custody with two phone calls per week at no cost to them. By providing free access to phone calls for adults in our custody, MCSO ensures those experiencing economic hardship are not adversely impacted by the cost of phone services.

The Corrections Facilities Administration Program:

- Provides leadership and direction to all programs and units in the MCSO Corrections Facilities Division
- Ensures the personnel and training needs of the Division are met

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of positions filled in division.	52	56	56	80
Output	Percent performance measures met in division.	91%	93%	93%	93%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$606,622	\$0	\$760,693	\$0
Contractual Services	\$400,000	\$0	\$475,000	\$0
Materials & Supplies	\$137,000	\$0	\$155,000	\$0
Internal Services	\$133,635	\$0	\$84,671	\$0
Total GF/non-GF	\$1,277,257	\$0	\$1,475,364	\$0
Program Total:	\$1,277,257		\$1,475,364	
Program FTE	2.00	0.00	2.50	0.00

Program Revenues				
Other / Miscellaneous	\$6,000	\$0	\$8,000	\$0
Service Charges	\$1,000	\$0	\$1,000	\$0
Total Revenue	\$7,000	\$0	\$9,000	\$0

Explanation of Revenues

General Fund:
 \$1,000 - Marriage Fees
 \$8,000 - Restitution Fines

Based on FY 2025 mid-year actuals.

Significant Program Changes

Last Year this program was: FY 2025: 60300 Corrections Facilities Admin

0.50 FTE Corrections Sergeant reduced and replaced with 1.00 FTE Corrections Lieutenant position.

**Program #60305 - Booking & Release**

FY 2026 Proposed

Department: Sheriff**Program Contact:** Brian Parks**Program Offer Type:** Operating**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

Booking is the process by which persons subject to arrest enter the criminal justice system. The MCSO Booking Facility serves all Law Enforcement agencies in the county; safely and efficiently admitting and releasing arrestees, and readying them for transfer to both MCSO facilities and outside agencies. The Booking Facility has 18 beds that are included in the jail system bed count. This offer includes the deputies and sergeants working in booking and release 24 hours a day, 7 days a week. These deputies and supervisors provide safety and security for booking operations and processing of arrestees.

Every person arrested in the County is processed through the MCSO Booking Facility. Highly trained deputies process arrestees as they are brought into the facility by arresting law enforcement agencies or transferred in from other jurisdictions. Deputies are trained in de-escalation and search techniques and work together to provide a safe and secure environment for arrestees coming into the facility. Arrestees come from all areas of the community and often are struggling with addiction or mental health issues. Deputies work with each arrestee upon entry to identify issues and provide arrangements to accommodate arrestee's individual needs throughout the booking process.

Booking works collaboratively with Corrections Health who provide medical screening and care to those arrested. A registered nurse from Corrections Health sees each person to identify and isolate individuals who appear potentially contagious, seriously ill, injured or dangerous, thus protecting the health and safety of the person, the staff, and the community. Also, as part of the booking process, the Recog Unit interviews all defendants with a pending local charge.

Release is the office through which every arrestee and Adult in Custody who is released from custody must pass to return to the community. The Release deputy works closely with transition services, medical/mental health and Corrections Records to ensure necessary information and documents are provided to individuals being released. Release also ensures individual property is returned upon release.

The Sheriff is under statutory obligation to maintain the jail system. Booking and Release act as the "Enter" and "Exit" doors to this system, providing a process allowing arrestees to be positively identified, medically screened and treated, assigned court dates relative to their local charges and released or transferred to MCSO jail facilities or scheduled for transport to outside agencies. Multnomah County Corrections Health is the health care provider inside the jail.

The Booking and Release Program:

- Processes all standard and in-transit bookings at the Multnomah County Detention Center
- Processes all releases at the Multnomah County Detention Center

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of standard and in transit bookings processed	18,092	19,000	19,473	19,750
Output	Number of releases processed at MCDC	18,084	19,000	19,619	19,750

Performance Measures Descriptions

The number of bookings processed and the number of releases processed at MCDC are distinct measures. Booking is a program that processes arrestees into the corrections system. The booking process includes search, identification, corrections health and state recog as well as property storage. Booking is a process and not a program per se. Release is a function that supports booking as well as the entire system. Programs may be associated with release as to placement and transition back into the community.

Legal / Contractual Obligation

Federal law, state statute and county charter mandate the Sheriff maintain the local detention facility(s) within the Sheriff's jurisdiction. Under those same laws, local detention facility managers are mandated to operate safe and humane facilities. The right to health care in jail is legally mandated under Federal and state law. When an individual is arrested and incarcerated, the obligation for health care falls upon the government as a matter of constitutional law, enforceable under the U.S. Constitution's 8th Amendment and the 14th Amendment's due process clause.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$12,457,772	\$0	\$12,994,970	\$0
Materials & Supplies	\$16,000	\$0	\$21,000	\$0
Internal Services	\$1,196	\$0	\$1,212	\$0
Total GF/non-GF	\$12,474,968	\$0	\$13,017,182	\$0
Program Total:	\$12,474,968		\$13,017,182	
Program FTE	58.24	0.00	58.24	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2025: 60305 Booking & Release

**Program #60310A - MCDC Core Jail & 4th Floor**

FY 2026 Proposed

Department: Sheriff**Program Contact:** Brian Parks**Program Offer Type:** Operating**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

This offer establishes the necessary infrastructure for the Multnomah County Detention Center (MCDC) including administration and support for the facility and supports the operation of 46 beds on the 4th floor essential to the function of the facility including the medical infirmary, administrative segregation, and mental health units. These units provide unique services to adults in custody who need enhanced supervision, medical and/or mental health needs. Deputies and sergeants included in this offer provide essential services to support Corrections Health access to individuals and provide safety and security for those assigned in these units.

The 448 maximum-security detention beds at MCDC are offered to support public safety and Adults in Custody treatment systems by providing safe and humane pretrial or sentenced Adults in Custody living environment. The facility includes services such as family and professional visiting, medical, video conferencing, counseling, law library, and religious/educational services to all those detained.

This offer includes the Administration and Support for the facility, jail services such as medical and transport, and resources for the operation of 46 beds. Ten beds serve those with special medical needs, 16 beds are for administrative segregation, 10 beds are mental health services, 10 beds are for disciplinary use.

The Sheriff's Office has statutory authority to maintain capacity population levels. In the event of a population emergency, arrestees may be forced released into the community. This offering, in conjunction with the Multnomah County Inverness Jail (MCIJ) offering, will reduce the potential for emergency releases. Operational budget figures are derived from staffing and essential service functions mandated in safe and humane corrections standards.

The program's mission is to ensure Adults in Custody are treated with dignity and respect during a difficult time as they work through court processes or are serving a sentence. Staff work to provide opportunities for all Adults In Custody to have fair access to treatment and opportunity to address their needs while in custody in a safe environment and encouraging engagement in their care. Suicide prevention is a primary goal.

The MCDC Core Jail & 4th Floor Program:

- Provides safe and secure housing for Adults In Custody
- Facilities access to medical and mental health services for Adults In Custody
- Provides safe and secure transport in and out of custodial housing units

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Average daily Adults in Custody population at MCDC	345	350	359	360
Output	Number of Adults in Custody and staff assaults at MCDC	161	175	163	165

Performance Measures Descriptions

Adults in Custody and staff assault data do not include reception, as Booking is a separate program offer. Data includes all High (unprovoked physical attack, staff assault, new charged, weapon used, and injury) and Medium (attempt assault, throw item at person) severity, Adults in Custody and staff assaults. Note: Low severity assaults are now being excluded. Data from monthly reports provided by Hearings Officers. "Average daily pop..." from SW704 Report.

Legal / Contractual Obligation

Federal law, state statute and county charter mandate the Sheriff maintain the local detention facility(s) within the Sheriff's jurisdiction. Under the same laws, local detention facility managers are mandated to operate safe and humane facilities.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$13,490,513	\$0	\$13,964,542	\$0
Contractual Services	\$981,000	\$0	\$815,580	\$0
Materials & Supplies	\$384,000	\$0	\$396,000	\$0
Internal Services	\$5,732,731	\$0	\$7,027,101	\$0
Capital Outlay	\$150,000	\$0	\$150,000	\$0
Total GF/non-GF	\$20,738,244	\$0	\$22,353,223	\$0
Program Total:	\$20,738,244		\$22,353,223	
Program FTE	61.72	0.00	61.72	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2025: 60310A MCDC Core Jail & 4th Floor

**Program #60310B - MCDC 5th Floor**

FY 2026 Proposed

Department: Sheriff**Program Contact:** Brian Parks**Program Offer Type:** Operating**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

This offer is for the operation of 96 individual cells at the Multnomah County Detention Center, located on the 5th floor of the facility, and supports the staff and resources necessary to provide supervision, safety and security for those housed in these units on a 24/7 basis. Deputies provide support for the access to program, medical, religious and professional services Adults In Custody require daily.

The 5th floor of the Multnomah County Detention Center (MCDC) is a housing area in this maximum security facility. Each floor contains a control center and four housing modules as well as some program space. The 5A and 5D modules each have 32 individual cells each while the 5B and 5C modules have 16 each. The total bed capacity for the 5th Floor is 96 cells.

Working with partners in Programs, Corrections Health and Mental Health, deputies facilitate access to services provided for the Adults In Custody population. Examples of services provided may include parenting classes, AA and NA and various educational programs to include GED attainment. A portion of this offer allows for Adults In Custody recreation, supervision and facility escorts.

Most of these housing units are currently integrated as part of our classification housing for incoming arrestees who remain in our custody for observation purposes prior to movement to longer term housing options.

The program's mission is to ensure Adults In Custody are treated with dignity and respect during a difficult time as they work through court processes or are serving a sentence. Staff work to provide opportunities for all Adults In Custody to have fair access to treatment and opportunity to address their individual needs while in custody in a safe environment and encouraging engagement in their care. Suicide prevention procedures are reviewed and updated. The Prison Rape Elimination Act is strictly enforced, claims are investigated, and prosecution is sought when violations are reported.

The MCDC 5th Floor Program:

- Provides safe and secure housing for Adults In Custody
- Facilities access to medical and mental health services for Adults In Custody
- Provides safe and secure transport in and out of custodial housing units

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Average daily Adults in Custody population at MCDC	345	350	359	360
Output	Number of Adults in Custody and staff assaults at MCDC	161	175	163	165

Performance Measures Descriptions

Adults in Custody and staff assault data do not include reception, as Booking is a separate program offer. Data includes all High (unprovoked physical attack, staff assault, new charged, weapon used, and injury) and Medium (attempt assault, throw item at person) severity, Adults in Custody and staff assaults. Note: Low severity assault are now being excluded. Data from monthly reports provided by Hearings Officers. "Average daily pop..." from SW704 Report.

Legal / Contractual Obligation

Federal law, state statute and county charter mandate the Sheriff maintain the local detention facility(s) within the Sheriff's jurisdiction. Under the same laws, local detention facility managers are mandated to operate safe and humane facilities.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$4,620,205	\$0	\$5,014,614	\$0
Contractual Services	\$328,000	\$0	\$336,697	\$0
Internal Services	\$35,745	\$0	\$37,444	\$0
Total GF/non-GF	\$4,983,950	\$0	\$5,388,755	\$0
Program Total:	\$4,983,950		\$5,388,755	
Program FTE	25.48	0.00	25.48	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2025: 60310B MCDC 5th Floor

**Program #60310C - MCDC 6th Floor**

FY 2026 Proposed

Department: Sheriff**Program Contact:** Brian Parks**Program Offer Type:** Operating**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

This offer is for the operation of 96 individual cells at the Multnomah County Detention Center, located on the 6th floor of the facility and supports the staff and resources necessary to provide supervision, safety and security for those housed in these units on a 24/7 basis. Deputies provide support for access to program, medical, religious and professional services Adults In Custody require daily.

The 6th floor of the Multnomah County Detention Center (MCDC) is a housing area in this maximum security facility. The floor contains a control center and four housing modules as well as some program space. The 6A and 6D modules have 32 individual cells each while the 6B and 6C modules have 16 each. The total floor capacity for the 6th floor is 96 cells.

Working with partners in Programs, Corrections Health and Mental Health, deputies facilitate access to services provided for the Adults In Custody population. Examples of services provided may include parenting classes, AA and NA and various educational programs to include GED attainment. A portion of this offer allows for Adults in Custody recreation, supervision and facility escorts.

The program's mission is to ensure Adults In Custody are treated with dignity and respect during a difficult time as they work through court processes or are serving a sentence. Staff work to provide opportunities for all Adults In Custody to have fair access to treatment and opportunity to address their needs while in custody in a safe environment and encouraging engagement in their care. Suicide prevention procedures are reviewed and updated. The Prison Rape Elimination Act is strictly enforced, claims are investigated, and prosecution is sought when violations are reported.

Most of these housing units are currently integrated as part of our classification housing for incoming arrestees who remain in our custody for observation purposes prior to movement to longer term housing options.

The MCDC 6th Floor Program:

- Provides safe and secure housing for Adults In Custody
- Facilities access to medical and mental health services for Adults In Custody
- Provides safe and secure transport in and out of custodial housing units

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Average daily Adults in Custody population at MCDC	345	350	359	360
Output	Number of Adults in Custody and staff assaults at MCDC	161	175	163	165

Performance Measures Descriptions

Adults in Custody and staff assault data do not include reception, as booking is a separate program offer. Data includes all High (unprovoked physical attack, staff assault, new charged, weapon used, and injury) and Medium (attempt assault, throw item at person) severity Adults in Custody and staff assaults. Note: Low severity assault are now being excluded. Data from monthly reports provided by Hearings Officers. "Average daily pop..." from SW704 Report.

Legal / Contractual Obligation

Federal law, state statute and county charter mandate the Sheriff maintain the local detention facility(s) within the Sheriff's jurisdiction. Under the same laws, local detention facility managers are mandated to operate safe and humane facilities.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$2,479,797	\$0	\$2,645,460	\$0
Contractual Services	\$245,000	\$0	\$185,527	\$0
Internal Services	\$32,020	\$0	\$33,759	\$0
Total GF/non-GF	\$2,756,817	\$0	\$2,864,746	\$0
Program Total:	\$2,756,817		\$2,864,746	
Program FTE	14.04	0.00	14.04	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2025: 60310C MCDC 6th Floor

**Program #60310D - MCDC 7th Floor**

FY 2026 Proposed

Department: Sheriff**Program Contact:** Brian Parks**Program Offer Type:** Operating**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

This offer is for the operation of 96 individual cells at the Multnomah County Detention Center, located on the 7th floor of the facility, and supports the staff and resources necessary to provide supervision, safety, and security for those housed in these units on a 24/7 basis. Deputies provide support for the access to programs, medical, religious and professional services that the Adults In Custody require daily.

The 7th floor of the Multnomah County Detention Center (MCDC) is a housing area in this maximum security facility. The floor contains a control center and four housing modules as well as some program space. The 7A and 7D modules have 32 individual cells each while the 7B and 7C modules have 16 each. The total floor capacity for the 7th floor is 96 cells.

Working with partners in Programs, Corrections Health and Mental Health, deputies facilitate access to services provided for the Adults In Custody population. Examples of services provided may include parenting classes, AA and NA and various educational programs to include GED attainment. A portion of this offer allows for Adults In Custody recreation, supervision and facility escorts.

The program's mission is to ensure Adults In Custody are treated with dignity and respect during a difficult time as they work through court processes or are serving a sentence. Staff work to provide opportunities for all Adults In Custody to have fair access to treatment and opportunity to address their needs while in custody in a safe environment and encouraging engagement in their care. Suicide prevention procedures are reviewed and updated. The Prison Rape Elimination Act is strictly enforced, claims are investigated and prosecution is sought when violations are reported.

Most of these housing units are currently integrated as part of our classification housing for incoming arrestees who remain in our custody for observation purposes prior to movement to longer term housing options.

The MCDC 7th Floor Program:

- Provides safe and secure housing for Adults In Custody
- Facilities access to medical and mental health services for Adults In Custody
- Provides safe and secure transport in and out of custodial housing units

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Average daily Adults in Custody population at MCDC	345	350	359	360
Output	Number of Adults in Custody and staff assaults at MCDC	161	175	163	165

Performance Measures Descriptions

Adults in Custody and staff assault data do not include reception, as booking is a separate program offer. Data includes all High (unprovoked physical attack, staff assault, new charged, weapon used, and injury) and Medium (attempt assault, throw item at person) severity Adults in Custody and staff assaults. Note: Low severity assault are now being excluded. Data from monthly reports provided by Hearings Officers. "Average daily pop..." from SW704 Report.

Legal / Contractual Obligation

Federal law, state statute and county charter mandate the Sheriff maintain the local detention facility(s) within the Sheriff's jurisdiction. Under the same laws, local detention facility managers are mandated to operate safe and humane facilities.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$4,230,353	\$0	\$4,997,083	\$0
Contractual Services	\$164,000	\$0	\$360,747	\$0
Internal Services	\$36,419	\$0	\$38,111	\$0
Total GF/non-GF	\$4,430,772	\$0	\$5,395,941	\$0
Program Total:	\$4,430,772		\$5,395,941	
Program FTE	27.30	0.00	27.30	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2025: 60310D MCDC 7th Floor

**Program #60310E - MCDC 8th Floor**

FY 2026 Proposed

Department: Sheriff**Program Contact:** Brian Parks**Program Offer Type:** Operating**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

This offer is for the operation of 96 individual cells at the Multnomah County Detention Center, located on the 8th floor of the facility, and supports the staff and resources necessary to provide supervision, safety, and security for those housed in these units on a 24/7 basis. Deputies provide support for the access to programs, medical, religious and professional services that the Adults In Custody require daily.

The 8th floor of the Multnomah County Detention Center (MCDC) is a housing area in this maximum security facility. The floor contains a control center and four housing modules as well as some program space. The 8A and 8D modules have 32 individual cells each while the 8B and 8C modules have 16 each. The total floor capacity for the 8th floor is 96 cells.

Working with partners in Programs, Corrections Health and Mental Health, deputies facilitate access to services provided for the Adults In Custody population. Examples of services provided may include parenting classes, AA and NA and various educational programs to include GED attainment. A portion of this offer allows for Adults In Custody recreation, supervision and facility escorts.

The program's mission is to ensure Adults In Custody are treated with dignity and respect during a difficult time as they work through court processes or are serving a sentence. Staff work to provide opportunities for all Adults In Custody to have fair access to treatment and opportunity to address their needs while in custody in a safe environment and encouraging engagement in their care. Suicide prevention procedures are reviewed and updated. The Prison Rape Elimination Act is strictly enforced, claims are investigated, and prosecution is sought when violations are reported.

Most of these housing units are integrated as part of our classification housing for incoming arrestees who remain in our custody for observation purposes prior to movement to longer term housing options.

The MCDC 8th Floor Program:

- Provides safe and secure housing for Adults In Custody
- Facilities access to medical and mental health services for Adults In Custody
- Provides safe and secure transport in and out of custodial housing units

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Average daily Adults in Custody population at MCDC	345	350	359	360
Output	Number of Adults in Custody and staff assaults at MCDC	161	175	163	165

Performance Measures Descriptions

Adults in Custody and staff assault data do not include reception, as booking is a separate program offer. Data includes all High (unprovoked physical attack, staff assault, new charged, weapon used, and injury) and Medium (attempt assault, throw item at person) severity Adults in Custody and staff assaults. Note: Low severity assault are now being excluded. Data from monthly reports provided by Hearings Officers. "Average daily pop..." from SW704 Report

Legal / Contractual Obligation

Federal law, state statute and county charter mandate the Sheriff maintain the local detention facility(s) within the Sheriff's jurisdiction. Under the same laws, local detention facility managers are mandated to operate safe and humane facilities.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$3,053,570	\$0	\$3,301,169	\$0
Contractual Services	\$82,000	\$0	\$216,448	\$0
Internal Services	\$6,090	\$0	\$6,026	\$0
Total GF/non-GF	\$3,141,660	\$0	\$3,523,643	\$0
Program Total:	\$3,141,660		\$3,523,643	
Program FTE	16.38	0.00	16.38	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2025: 60310E MCDC 8th Floor

**Program #60311 - Clinic Escort Deputies**

FY 2026 Proposed

Department: Sheriff**Program Contact:** Brian Parks**Program Offer Type:** Operating**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

MCSO supports Corrections Health by increasing its Clinic Escort Deputy Staff by one at each facility creating a swing shift clinic at Multnomah County Inverness Jail (MCIJ) and the Multnomah County Detention Center (MCDC). This has significantly increased Adult In Custody access to mental health clinicians, physicians, nurse practitioners, and physician assistants. Moreover, the length of appointments and quality of care to Adults In Custody is enhanced with the extended hours of clinician availability.

Previously, clinics only operated during day shift, Monday through Friday. This schedule could not accommodate Adults In Custody seeking medical or mental health appointments. Other aspects of jail operations which require the presence of an Escort Deputy such as court appearance movements, off-site for work crew projects, kitchen work crews, attorney visits, social services visits and other necessary tasks often limits staffing. These multiple demands on Escorts at times limited the ability to move Adults In Custody for regular medical/mental health appointments due to the lack of Escort Deputy availability. The addition of swing shift hours has increased access for Adults In Custody.

MCSO Clinic Escort deputies work in collaboration with Corrections Health to provide increased access to medical/mental health appointments. The dedication of one additional Clinic Escort Deputy for expanded hours on swing shift at MCDC and MCIJ has allowed medical/mental health appointments to be made much more frequently significantly increasing access for Adults In Custody to these critical services. A further expected outcome of additional clinic access is a shortening of jail stays, lessening of use of force events, increased therapeutic assessments, fewer injuries to Adults In Custody and staff, potential release from custody, and an increased placement of Adults In Custody in the appropriate venues such as the Oregon State Hospital, Unity Center, Hospital, etc.

The staffing of the swing shift Clinic Escort Deputy position facilitates safe and secure supervision of Adults In Custody requiring clinic services and creates a safe and secure working environment for Corrections Health Staff.

The Clinic Escort Deputies Program:

- Provides expanded access to medical and mental health services for Adults In Custody

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of nursing assessments / visits on evening shift at MCDC	1,700	1,300	2,000	2,000
Output	Number of nursing assessments / visits on evening shift at MCIJ	2,100	2,000	2,300	2,300

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$347,208	\$0	\$379,834	\$0
Total GF/non-GF	\$347,208	\$0	\$379,834	\$0
Program Total:	\$347,208		\$379,834	
Program FTE	2.00	0.00	2.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2025: 60311 Clinic Escort Deputies

**Program #60330A - MCIJ Dorms 16, 17 & 18**

FY 2026 Proposed

Department: Sheriff**Program Contact:** Brett Russell**Program Offer Type:** Operating**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

This program offer is for the operation of three single cell housing units totaling 64 beds at the Multnomah County Inverness Jail (MCIJ). Also included in this offer is the operation of two separate control centers within the facility and additional support staff to provide for facility and Adult In Custody activities and needs. Deputies facilitate access to programs, medical, religious and professional services Adults In Custody require daily while providing safety and security supervision and direction in the dorm.

This offer provides for two single cell disciplinary/special management dorms and one medical infirmary dorm. Dorm 16 provides for 31 cells, Dorm 17 has 23 cells and Dorm 18 has 10 medical infirmary, negative pressure cells to provide for better control of airborne illnesses. Single cell housing offers a more controlled environment which provides for enhanced security. Adults In Custody housed in disciplinary housing units require a higher level of security due to violation of facility rules of conduct, such as fighting or assaulting another person, contraband introduction or disruptive behavior. Special management populations are determined by the Classification Unit to address specific security needs or risks an Adult In Custody may have which require higher security housing. Adults In Custody in special management units are regularly reviewed for movement to less restrictive housing. Also included in this offer is the centrally located primary control center (Central Control) for the majority of the facility, and a separate control center (Processing Control) to manage population movement within the facility in addition to movement to and from the facility for housing, court and other activities. Additional operations, administration, support activities and other jail services, such as Escort Deputies, medical clinic and Clinic Deputies, Hospital Deputies, Medical Transport, Facility Maintenance Deputies and Visitation Deputies are included in this offer. The Multnomah County Inverness Jail is a medium security, primarily direct supervision, dormitory style facility. In addition to the open dorm style housing units, there are a smaller number of single cell housing units. The design and population of Inverness Jail offer the greatest prospects for programs, education and volunteer work opportunities for those in custody. Adults In Custody are afforded opportunities to exercise their faith while housed at MCIJ, to include offering religious diets and available faith related items and materials. Language interpreter services and ADA accommodations are available and provided to meet individual needs of those entrusted to the care of MCSO. MCSO strives to ensure everyone in our care has access to medical, mental health and emotional support while in custody.

The MCIJ Dorms 16, 17, & 18 Program:

- Provides safe and secure housing for Adults In Custody
- Facilities access to medical and mental health services for Adults In Custody
- Provides safe and secure transport in and out of custodial housing units

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Average daily Adults in Custody population at MCIJ	556	575	597	595
Output	Number of Adults in Custody and staff assaults at MCIJ	61	75	53	55

Performance Measures Descriptions

"Average daily pop..." from SW704 Report. Assault data from Hearing Officer reports.

Legal / Contractual Obligation

In accordance with state statute the Sheriff is required to maintain local detention facility(s). Oregon statutes mandate the operations of safe and humane detention facilities, which require sufficient staff to perform functions involving security, control, custody and supervision of all confined. Mandates include provisions for legal confinement, clothing, bedding, nutritional food, medical services, legal access, sanitation, life safety compliance, offender responsibility of conduct, exercise of religion, educational and work programs.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$11,693,780	\$7,175,555	\$11,556,756	\$7,885,998
Contractual Services	\$1,090,029	\$0	\$1,384,817	\$0
Materials & Supplies	\$595,290	\$55,909	\$646,000	\$30,992
Internal Services	\$5,703,954	\$1,172,189	\$6,313,508	\$1,279,896
Capital Outlay	\$150,000	\$0	\$150,000	\$0
Total GF/non-GF	\$19,233,053	\$8,403,653	\$20,051,081	\$9,196,886
Program Total:	\$27,636,706		\$29,247,967	
Program FTE	49.56	34.92	47.56	36.92

Program Revenues				
Intergovernmental	\$0	\$8,403,653	\$0	\$9,196,886
Service Charges	\$3,676,250	\$0	\$1,172,875	\$0
Total Revenue	\$3,676,250	\$8,403,653	\$1,172,875	\$9,196,886

Explanation of Revenues

This program generates \$1,279,896 in indirect revenues.

-General Fund:

Federal: \$1,012,875 - US Marshal for 15 Beds (based on FY25 Periods 1-5 actuals) X \$185 (new rate as of 10/01/19) X 365 Days

Bureau of Prisons - \$160,000 (estimated)

-Non-General Fund

State: \$8,451,625 - Senate Bill 1145

State: \$351,252 - Senate Bill 1145

State: \$394,009 - DOC M57 (Estimated)

Significant Program Changes

Last Year this program was: FY 2025: 60330A MCIJ Dorms 16, 17 & 18

Increased SB1145 positions by 2.00 FTE.

Decreased GF positions by 2.00 FTE.

Moved 4.38 SB1145 FTE previously budgeted in program 60330E.

Moved 12.00 GF FTE previously budgeted in program 60330E.

**Program #60330B - MCIJ Dorm 6 & 7**

FY 2026 Proposed

Department: Sheriff**Program Contact:** Kurtiss Morrison**Program Offer Type:** Operating**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

This offer funds Dorms 6 and 7. Each dorm houses 50 individuals. Operations, administration, support activities and other jail services, such as medical clinic, kitchen, Escort Deputies and transports supporting these dorms are included in this offer.

Dorm 6 is currently utilized to house individuals with mental health needs. These individuals have been assessed by Corrections Health mental health professionals, who have determined they would benefit from open dorm housing. The housing unit deputy shares information with mental health staff regarding individual care needs in the dorm.

Dorm 7 is currently utilized to house mixed classification female Adults In Custody allowing for more equitable access to programming opportunities and increased walk periods as part of least restrictive housing goals for those incarcerated.

The Inverness Jail is a medium security, direct supervision, dormitory style facility. The design and population of Inverness Jail offer the greatest prospects for programs, education and work opportunities for those in custody. Adults In Custody are afforded opportunities to exercise their faith while housed at MCIJ, to include offering religious diets and available faith related items and materials. Language interpreter services and ADA accommodations are available and provided to meet individual needs. MCSO strives to ensure everyone in our care has access to medical, mental health and emotional support while in custody.

The program's mission is to ensure that Adults In Custody are treated with dignity and respect during a difficult time as they work through court processes, serve a sentence or a sanction. Staff work to provide opportunities for all Adults In Custody to have fair and equitable access to a variety of programs and services. Additionally, individuals are provided opportunities to actively engage in addressing their individual needs while in custody in a safe, encouraging and engaging environment.

The MCIJ Dorms 6, & 7 Program:

- Provides safe and secure housing for Adults In Custody
- Facilities access to medical and mental health services for Adults In Custody
- Provides safe and secure transport in and out of custodial housing units

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Average daily Adults in Custody population at MCIJ	556	575	597	595
Output	Number of Adults in Custody and staff assaults at MCIJ	61	75	53	55

Performance Measures Descriptions

Legal / Contractual Obligation

In accordance with state statute the Sheriff is required to maintain local detention facility(s). Oregon statutes mandate the operations of safe and humane detention facilities, which require sufficient staff to perform functions involving security, control, custody and supervision of all confined. Mandates include provisions for legal confinement, clothing, bedding, nutritional food, medical services, legal access, sanitation, life safety compliance, offender responsibility of conduct, exercise of religion, educational and work programs.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$2,179,842	\$0	\$2,742,351	\$0
Contractual Services	\$128,921	\$0	\$238,671	\$0
Total GF/non-GF	\$2,308,763	\$0	\$2,981,022	\$0
Program Total:	\$2,308,763		\$2,981,022	
Program FTE	16.02	0.00	14.56	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2025: 60330D Restore MCIJ Dorms 13, 6 & 7

Moved 14.56 FTE previously budgeted in program 60330D.

**Program #60330C - MCIJ Dorms 8 & 9**

FY 2026 Proposed

Department: Sheriff

Program Offer Type: Operating

Related Programs:

Program Characteristics:

Program Contact: Brett Russell

Program Offer Stage: Proposed

Program Description

This program offer is for the operation of Dorms 8 and 9, which provides for 100 general use beds at the Multnomah County Inverness Jail (MCIJ) and one Escort Deputy. Additionally, this offer funds one Escort Deputy to assist with facility operations. MCIJ is made up primarily of open dormitory style housing units. The MCIJ dorms are used to appropriately house Adults In Custody to ensure safe, efficient and equitable operation of the jail system. Open dorm housing is the least restrictive for Adults In Custody, providing the most access to programs and activities to help address individual needs. Deputies facilitate access to programs, medical, religious and professional services Adults In Custody require daily while providing safety and security supervision and direction in the dorms. Dorm 8 (50 beds) is currently designated as Protective Custody (PC) dormitory housing. PC offenders eligible for open dorm housing now have the opportunity to move from the Multnomah County Detention Center (MCDC) to MCIJ when appropriate. This move has allowed PC individuals more equitable access to programs and activities in addition to increased walk periods as part of least restrictive housing goals for those incarcerated.

Dorm 9 (50 beds) is currently utilized to house facility workers who work within the facility (Inside Workers) and individuals who are eligible to participate in work opportunities and job training outside of the secure confines of the facility (Outside Workers). All worker positions are voluntary and include a variety of work opportunities both inside the facility and outside the facility, including facility cleaning and sanitation, meal distribution, painting and other maintenance tasks. All workers have the opportunity to learn job skills and are supported by the Pathways to Employment Program (PEP) which assists interested parties with employment readiness and work opportunities upon release. Additionally, Workers have the opportunity to participate in a food services provider training program which provides for a higher level of food services/kitchen management certification and scholarship opportunities for both the Adult In Custody and their family members. Outside work crews serve in the community assisting with refuse removal to support neighborhood livability efforts, in addition to facility landscaping. Offenders learn job and life skills while spending time giving back to their community. Those individuals who are eligible for Work Time credits (established by the sentencing authority) are able to reduce their time in custody. The program's mission is to ensure that Adults In Custody are treated with dignity and respect during a difficult time as they work through court processes, serve a sentence or a sanction. Staff work to provide opportunities for all Adults In Custody to have fair and equitable access to a variety of programs and services.

The MCIJ Dorms 8 & 9 Program:

- Provides safe and secure housing for Adults In Custody
- Facilities access to medical and mental health services for Adults In Custody
- Provides safe and secure transport in and out of custodial housing units

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Average daily Adults in Custody population at MCIJ	556	575	597	595
Output	Number of Adults in Custody and staff assaults at MCIJ	61	75	53	55

Performance Measures Descriptions

Legal / Contractual Obligation

In accordance with state statute the Sheriff is required to maintain local detention facility(s). Oregon statutes mandate the operations of safe and humane detention facilities, which require sufficient staff to perform functions involving security, control, custody and supervision of all confined. Mandates include provisions for legal confinement, clothing, bedding, nutritional food, medical services, legal access, sanitation, life safety compliance, offender responsibility of conduct, exercise of religion, educational and work programs.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$2,829,873	\$0	\$2,675,752	\$0
Contractual Services	\$358,000	\$0	\$238,671	\$0
Total GF/non-GF	\$3,187,873	\$0	\$2,914,423	\$0
Program Total:	\$3,187,873		\$2,914,423	
Program FTE	14.56	0.00	14.56	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2025: 60330B MCIJ Dorm 8 & 9

**Program #60330D - MCIJ Dorms 14 & 15**

FY 2026 Proposed

Department: Sheriff
Program Offer Type: Operating
Related Programs:
Program Characteristics:

Program Contact: Brett Russell
Program Offer Stage: Proposed

Program Description

This program offer is for the operation of 138 beds at the Multnomah County Inverness Jail (MCIJ). Dorm 14 houses 65 persons in single cells and Dorm 15 houses 73 individuals in single cells. Single cell dorm housing is utilized for offenders requiring a higher level of control and supervision. These dorms offer a more controlled, single cell environment which provides for enhanced safety and security. Adults In Custody in these units are regularly reviewed by the MCSO Classification unit for eligibility to transition to open dorm housing, our least restrictive housing available, while in custody.

The Inverness Jail is a medium security, primarily direct supervision, dormitory style facility. In addition to the open dorm style housing units, there are several single cell housing units. The design and population of Inverness Jail offer the greatest opportunities for programs, education and volunteer work opportunities for those in custody. Adults In Custody are afforded opportunities to exercise their faith while housed at MCIJ, to include offering religious diets and available faith related items and materials. Language interpreter services and ADA accommodations are available and provided to meet individual needs. MCSO strives to ensure everyone in our care has access to medical, mental health and emotional support while in custody.

The program's mission is to ensure that Adults In Custody are treated with dignity and respect during a difficult time as they work through court processes, serve a sentence or a sanction. Staff work to provide opportunities for all Adults In Custody to have fair and equitable access to a variety of programs and services. Additionally, individuals are provided opportunities to actively engage in addressing their individual needs while in custody in a safe, encouraging and engaging environment. Funding for MCIJ and the Multnomah County Detention Center (MCDC) aid the Sheriff in managing the incarcerated population and reduces the potential for emergency releases.

The MCIJ Dorms 14 & 15 Program:

- Provides safe and secure housing for Adults In Custody
- Facilities access to medical and mental health services for Adults In Custody
- Provides safe and secure transport in and out of custodial housing units

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Average daily Adults in Custody population at MCIJ	556	575	597	595
Output	Number of Adults in Custody and staff assaults at MCIJ	61	75	53	55

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$3,573,670	\$0	\$3,859,716	\$0
Contractual Services	\$421,000	\$0	\$298,339	\$0
Total GF/non-GF	\$3,994,670	\$0	\$4,158,055	\$0
Program Total:	\$3,994,670		\$4,158,055	
Program FTE	18.20	0.00	18.20	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2025: 60330C MCIJ Dorms 14 & 15

**Program #60330E - MCIJ East Control**

FY 2026 Proposed

Department: Sheriff**Program Contact:** Brett Russell**Program Offer Type:** Operating**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

The East Control center provides ongoing direct and video surveillance of the east end of MCIJ, the kitchen work areas and facility perimeter. In addition, the deputy monitors and serves as the primary radio communications control center for the facility and associated emergency alarm response. The control center deputy also coordinates attendance for Adults In Custody who sign up for law library access for case related research. Additionally, they maintain supervision of those individuals who attend law library. This provides Adults In Custody the ability to have access on a regular basis to the law library located on the east end of the facility.

The Inverness Jail is primarily a medium security, direct supervision, dormitory style facility. The design and population of Inverness Jail offer the greatest prospects for programs, education and volunteer work opportunities for those in custody. Adults In Custody are afforded opportunities to exercise their faith while housed at MCIJ, to include offering religious diets and available faith related items and materials. Language interpreter services and ADA accommodations are available and provided to meet individual needs. MCSO strives to ensure everyone in our care is afforded the opportunity for medical, mental health and emotional support.

The program's mission is to ensure that Adults In Custody are treated with dignity and respect during a difficult time as they work through court processes, serve a sentence or a sanction. Staff work to provide opportunities for all Adults In Custody to have fair and equitable access to a variety of programs and services. Additionally, individuals are provided opportunities to actively engage in addressing their individual needs while in custody in a safe, encouraging and engaging environment.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Average daily Adults in Custody population at MCIJ	556	575	597	595
Output	Number of Adults in Custody and staff assaults at MCIJ	61	75	53	55

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$229,828	\$0	\$345,019	\$0
Total GF/non-GF	\$229,828	\$0	\$345,019	\$0
Program Total:	\$229,828		\$345,019	
Program FTE	1.00	0.00	1.82	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2025: 60330D Restore MCIJ Dorms 13, 6 & 7

1.82 FTE previously budgeted in program 60330D.

**Program #60330F - MCIJ Dorm 13**

FY 2026 Proposed

Department: Sheriff**Program Contact:** Brett Russell**Program Offer Type:** Operating**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

Dorm 13 will provide additional housing space for those committed to the custody of the Sheriff's Office. The continued operation of Dorm 13 allows for housing of other populations at MCIJ, such as mental health and female persons in custody, that would otherwise be displaced from the facility. MCIJ dorms are used to appropriately house Adults In Custody to ensure safe, efficient and equitable operation of the jail system. Open dorm housing is structured to fit the needs of those in custody who do not require a more restrictive level of confinement. Adults In Custody have increased access to programs, services, and recreation in open dorm housing.

Deputies facilitate access to program, medical, religious, and professional services Adults In Custody require daily while providing safety and security supervision and direction in the dorm.

The program's mission is to ensure that Adults In Custody are treated with dignity and respect during a difficult time as they work through court processes, serve a sentence or a sanction. Staff work to provide opportunities for all Adults In Custody to have fair and equitable access to a variety of programs and services. Additionally, individuals are provided opportunities to actively engage in addressing their individual needs while in custody in a safe, encouraging, and engaging environment.

The MCIJ Dorm 13 Program:

- Provides safe and secure housing for Adults In Custody
- Facilities access to medical and mental health services for Adults In Custody
- Provides safe and secure transport in and out of custodial housing units

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Average daily Adults in Custody population at MCIJ	556	575	597	595
Output	Number of Adults in Custody and staff assaults at MCIJ	61	75	53	55

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$525,033	\$0	\$718,316	\$0
Contractual Services	\$0	\$0	\$89,502	\$0
Total GF/non-GF	\$525,033	\$0	\$807,818	\$0
Program Total:	\$525,033		\$807,818	
Program FTE	3.00	0.00	3.64	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2025: 60330D Restore MCIJ Dorms 13, 6 & 7

3.64 FTE previously budgeted in program 60330D.

**Program #60340 - MCIJ Work Crews**

FY 2026 Proposed

Department: Sheriff
Program Offer Type: Operating
Related Programs:
Program Characteristics:

Program Contact: Brett Russell
Program Offer Stage: Proposed

Program Description

The Work Crew Unit provides an opportunity for Adults In Custody to learn valuable job skills and earn time off their sentence. In 2021, in collaboration with the MCSO counseling staff, the work crew program introduced PEP (pathways to employment program). The PEP program provides training, resources, work experience, and a plan for employment after release from custody. While receiving training, mentoring, and work experience, Adults In Custody are able to earn time off sentences.

The MCSO Work Crew Unit provides Adults In Custody with real world work experience in a safe environment that focuses on building positive relationships and comprehensive training in a variety of job skills. Deputies work with Adults In Custody to develop two types of work place skills. The first are general work place skills to include; time management, teamwork, professionalism, effective communication, attention to detail, and working safely. The second are job specific skills directly related to a job or field of work.

Post COVID the Work Crew Unit will continue to prioritize the safety of all workers in the program by limiting and contact with the public outside of the facility. In addition, a reduction in the overall jail population has limited the number of workers available. Like so many organizations in our community, this has led to a pivot in the unit's work that has led to an exciting new opportunity.

The Pathways to Employment Program (PEP) is a collaboration between MCSO's Corrections Counselors, Work Crew deputies and SE Works which provides a mechanism to schedule training and life skills classes, track work experience and training received from the work crew program, and assist Adults In Custody with a plan for employment after release from custody. The goal of the work crew program is to use training, relationships with outside partners, and real work experience to successfully transition Adults In Custody to gainful employment after release from custody.

The MCIJ Work Crews Program:

- Provides adults in custody real world work experiences in a safe environment
- Facilitates the Pathways to Employment Program to provide training, document work experience, and develop post-custody employment plans

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of GED and job skills sessions held	145	120	100	120
Output	Number of community service hours	556	425	400	425

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$421,402	\$203,633	\$452,638	\$209,548
Contractual Services	\$5,000	\$0	\$10,000	\$0
Materials & Supplies	\$8,000	\$130	\$10,000	\$0
Internal Services	\$73,215	\$33,253	\$73,815	\$34,010
Total GF/non-GF	\$507,617	\$237,016	\$546,453	\$243,558
Program Total:	\$744,633		\$790,011	
Program FTE	2.00	1.00	2.00	1.00

Program Revenues				
Other / Miscellaneous	\$0	\$237,016	\$0	\$243,558
Total Revenue	\$0	\$237,016	\$0	\$243,558

Explanation of Revenues

This program generates \$34,010 in indirect revenues.

Special Ops Fund:

\$243,558 - County custodial & landscaping services, and roads and bridges maintenance

Significant Program Changes

Last Year this program was: FY 2025: 60340 MCIJ Work Crews



Program #60345 - Corrections Emergency Response Team and Crisis Negotiations Team (CERT & CNT)

FY 2026 Proposed

Department: Sheriff
Program Offer Type: Operating
Related Programs:
Program Characteristics:

Program Contact: William Hong
Program Offer Stage: Proposed

Program Description

The MCSO Corrections Emergency Response Team (CERT) and Crisis Negotiations Team (CNT) respond to emergency situations that represent a potential hazard to a facility, loss of life, serious injury to staff, Adults In Custody or the public, or when significant property loss is imminent. Protecting and preserving human life is the top priority for the MCSO CERT/CNT.

CERT/CNT is currently one of the most diverse units within MCSO. Members are comprised of individuals from various ethnicities, age and cultural backgrounds. This staff diversity parallels the diversity of the population served in Multnomah County. Selection is a thorough, robust and improved process, leading to a racially diverse team with various skills and problem-solving abilities. CERT/CNT callouts are often situations involving Adults In Custody suffering mental health crisis. Utilization of CERT/CNT ensures a higher skillset and specialized training, mitigating potential injury to staff, Adults In Custody and agency liability. The mission of CERT/CNT is to manage dynamic, high risk, high liability situations in a safe, secure and efficient manner. Members receive specialized training to deal with a large variety of emergencies in the safest manner possible for both Adults In Custody and staff. When called upon, CERT/CNT will always strive to accomplish the stated objective through negotiations or tactical operations using only the amount of force necessary to accomplish the intended goal(s). CERT/CNT will always attempt to resolve all situations with no injuries to staff or Adults In Custody. The MCSO CERT/CNT consists of 1 CERT/CNT Commander, 2 CERT Team Leaders, 2 CERT Assistant Team Leaders, 10 CERT members, 2 CNT Team Leader and 4 CNT members. CERT is divided into 2 teams of 7 members each. CERT teams rotate one month on primary call-out duty and one month on secondary call-out duty. The CNT is also made up of two teams, which alternate on-call duty monthly. All members of CERT/CNT are full time MCSO employees and are continuously on call to respond to emergent situations at any time of the day or night. All CERT/CNT members only serve on an "On-Call" status; there are no full time CERT/CNT members. Program funding supports supplies, equipment and training exclusively. CERT/CNT is used primarily to respond to incidents in an MCSO Corrections Facility, but may be called upon to respond to other County Facilities, such as the Juvenile Detention Home, or to respond as mutual aid to another jurisdiction if requested. CERT/CNT has also been contracted to respond to emergencies at the Northwest Regional Re-entry Center (NWRRC).

The Corrections Emergency Response and Crisis Negotiations Teams:

- Respond to emergency situations at County jail facilities
- Manage high-risk, high-liability situations in a manner that maximizes safety for all involved parties

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of CERT/CNT call outs	28	25	25	30
Output	Number of training sessions	11	24	24	24

Performance Measures Descriptions

Legal / Contractual Obligation

IGA with Norwest Regional Re-Entry Center

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$146,529	\$0	\$198,450	\$0
Contractual Services	\$2,000	\$0	\$2,000	\$0
Materials & Supplies	\$40,000	\$0	\$83,000	\$0
Internal Services	\$9,063	\$0	\$8,401	\$0
Total GF/non-GF	\$197,592	\$0	\$291,851	\$0
Program Total:	\$197,592		\$291,851	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2025: 60345 Corrections Emergency Response Team (CERT) and Crisis Negotiations

**Program #60365 - Classification**

FY 2026 Proposed

Department: Sheriff**Program Contact:** Steve Reardon**Program Offer Type:** Operating**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

Classification Unit is comprised of specially trained corrections deputies, whose primary function is to determine appropriate housing for Adults In Custody. Housing decisions are made during an in-person interview using an objective jail classification instrument at intake. Updated interviews and evaluations are done throughout the time an Adults In Custody. This process assists in ensuring the safety of all Adults In Custody while supporting efficient management of MCSO's corrections facilities.

The Classification Unit develops housing configurations used to create safe separations for Adults In Custody who have different risk and need levels. Important factors when determining appropriate housing for Adults In Custody include; current charge, previous behavior, as well as risk and programmatic needs. The unit's primary goal is to operate an objective classification system that provides for separations between violent and non-violent offenders and facilitates movement through administrative processes, from the most restrictive housing to the least restrictive housing. This is a critical element to ensure that the jail meets the reasonable standard of care required by the United States Constitution.

Best practice has shown that utilizing an objective classification process is key. This process creates a structure that allows individuals who require special housing or have special needs to be housed in an environment with those of like needs. Adults In Custody who create the potential for compromising safety and security are housed in more restrictive environments with enhanced security as appropriate. The objective classification process is also designed to identify programmatic needs and provide adequate services and programs to assist Adults In Custody in building positive life-skills with the ultimate goal of successful re-entry into the community.

Finally, the Classification Unit is also responsible to provide an in-house disciplinary process that is fair and balanced to maintain proper order in the corrections facilities, as well as to promote human values, individual dignity, and socially desirable changes in attitude and behavior.

The Classification Program:

- Determines the appropriate housing classification for Adults In Custody in Multnomah County jails
- Develops and implements housing configurations that maximize the safety of all in custody

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	# of Assaults on inmates and staff in Corrections Division	222	210	211	225
Output	Classification Interviews in Reception	13,791	14,000	15,244	15,500

Performance Measures Descriptions

Assault rule violation data is based on number of assaults in MDCD and MCIJ and only for "Medium" and "High" severity incidents. This data is from the Excel spreadsheet maintained by the Hearings Officers. Classification interview and PREA investigation data is pulled from JCS and PREA.

Legal / Contractual Obligation

The Sheriff is mandated by statute to maintain the local detention facility(s) within his jurisdiction. Local Detention Classification mechanisms are mandated to maintain safe and humane detention facilities by Statute and a multitude of case law.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$4,625,584	\$0	\$4,698,552	\$0
Contractual Services	\$1,000	\$0	\$1,000	\$0
Materials & Supplies	\$19,000	\$0	\$19,000	\$0
Internal Services	\$32,708	\$0	\$41,584	\$0
Total GF/non-GF	\$4,678,292	\$0	\$4,760,136	\$0
Program Total:	\$4,678,292		\$4,760,136	
Program FTE	20.00	0.00	20.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2025: 60365 Classification

**Program #60370 - MCDC Behavioral Health Team**

FY 2026 Proposed

Department: Sheriff

Program Offer Type: Operating

Related Programs:

Program Characteristics:

Program Contact: Steve Reardon

Program Offer Stage: Proposed

Program Description

Adults In Custody with mental health or substance use disorders benefit from a focused program designed to screen, identify, and channel appropriate healthcare services while in MCSO custody. The team operates within the Multnomah County Detention Center in support of, and in collaboration with, dedicated County mental health and medical health professionals, ensuring that mental health services for Adults In Custody are maximized through the synergy of common approaches.

The Mental Health team consists of one sergeant and one deputy, who focus on the mental health and substance use concerns of those in MCSO custody. This team will screen, identify, assess, record, and direct mental and physical health needs through an established network and system of professionals best suited to provide this critical care. This focus on addressing the immediate needs of Adults In Custody who require specialized mental health attention ensures necessary care and attention is provided as soon as possible by those best positioned to conduct corresponding evaluations, direct further care, or prescribe medications in line with a mental health diagnosis. Health Department Staff are relied upon to provide the assessment, diagnosis, and prescription of medication and care and the MCSO Behavioral Health Team ensures the individual is properly screened upon entry into the facility and properly classified for receipt of mental health attention as part of this collaborative protocol.

In addition, this sergeant and deputy support the timely facilitation of the weekly Aid & Assist Docket, ensuring individuals who may require a higher level of mental health care are safely able to attend the court process. In the event an alternative to jail is ordered, this team coordinates communication for gathering health records and safe, timely transport from jail. The combining of mental health services, security, and social behavior programming promotes stabilization and engagement with health services and encourages individuals to advocate for themselves in a positive manner, as well as provides access to groups for building coping skills.

The ultimate goal is to ensure individuals with Severe and Persistent Mental Illness (SPMI) and/or Substance Use Disorder are properly managed and cared for. The Team will contribute to a safe and livable community by facilitating access to services in the facility and linking to the appropriate levels of care within the community: Inpatient Hospitalization, Forensic Diversion, MH Court, Outpatient Services.

The MCDC Behavioral Health Team:

- Facilitates mental health services for Adults In Custody in collaboration with Corrections Health
- Facilitate the Aid & Assist Docket so that persons with significant mental health need can participate in court process

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Hours staff assisted with transporting AIC's to attend Aid & Assist Docket hearings	448	440	408	440
Output	Number of rapid evaluations scheduled in MCSO custody in lieu of transport to Oregon State Hospital	96	65	96	65

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$438,913	\$0	\$486,117	\$0
Total GF/non-GF	\$438,913	\$0	\$486,117	\$0
Program Total:	\$438,913		\$486,117	
Program FTE	2.00	0.00	2.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2025: 60370 MCDC Behavioral Health Team

**Program #60375 - Jail Programs**

FY 2026 Proposed

Department: Sheriff**Program Contact:** Steve Ciccotelli**Program Offer Type:** Operating**Program Offer Stage:** Proposed**Related Programs:** 60350**Program Characteristics:****Program Description**

MCSO Programs Unit staff provide services to pretrial and sentenced Adults In Custody with the goals of enhancing a safe and secure environment, preparing Adults In Custody for a transition to the community or prison, and ensuring compliance with statutory mandates. Such services include, but are not limited to: assessment, case management and care coordination, individual counseling, group programming, education, mental health support, transition and re-entry services, and connections to service providers in the community. The Programs Unit strives to provide programs and services to Adults In Custody that increase opportunities for successful reintegration into the community. Corrections Counselors provide services to stabilize, effectively manage, and positively impact pretrial and sentenced Adults In Custody. These services satisfy constitutional and statutory requirements, as well as assist with their progression through the jail (most secure to least secure housing) and successful re-entry into the community. Staff efforts assist in providing a safe housing environment for those confined and maximizing the efficient, effective, and fiscally responsible use of jail beds.

Corrections Counselors provide direct services to Adults In Custody. They assist individuals in adjusting to a custodial setting, addressing criminogenic needs, and accessing resources both within the jail and in the community. Counselors engage in individual and group counseling with Adults In Custody to reduce the level of anxiety typical to those confined and to provide them with skills to successfully manage their behavior, thereby diffusing escalating behavior, especially for those suffering from mental health related concerns. Corrections Counselors also provide resource information and referral service, which by the development of community partnerships, link sentenced offenders to various community services. Corrections Technicians (CTs) provide a variety of services to facilitate communication between individuals in custody and the community. CTs address requests for law library services by scheduling law library sessions, providing legal forms and providing correspondence materials for legal matters. They assist in scheduling confidential phone appointments for Adults In Custody and professional service providers, and preparing intake files for assessments. CTs also receive, sort, and scan incoming mail for prohibited materials before it is distributed to Adults In Custody. Chaplains address the spiritual and religious needs of Adults In Custody. Staff and volunteer chaplains offer weekly chapel services, one-on-one spiritual counseling, death notifications, and ongoing support to Adults In Custody. Chaplains also assist with requests for religious diets, provide religious materials, as requested, and regularly connect with spiritual leaders in the community to ensure that the diverse religious and spiritual needs of those in custody are met.

The Jail Programs Unit:

- Provide assessment, case management, and care coordination for Adults In Custody
- Facilitate and provide counseling, group programming, and transition/re-entry services
- Build and maintain connections to community service providers that support justice-involved persons

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of orientations, intakes and assessments	811	700	806	800
Output	Number of sentenced individuals placed in community treatment beds	95	95	108	105

Performance Measures Descriptions

Counselors conduct orientations, intakes, and assessments with sentenced adults in custody to review their eligibility for work crew participation, early release to treatment, and their interest in voluntary jail programming. Law library sessions allow adults in custody to conduct legal research for both criminal and civil matters.

Legal / Contractual Obligation

ORS 169.170; ORS 343.035 and ORS 336.187. Or. Jail Standards: C02.04.03 - Mental health screening; G01.02.01, G01.02.02, and G01.02.03 Access to the courts; G01.04.01 and G01.04.02 - Access to legal materials; J03.01.01 and J03.02.01. ed programs; J03.02.02 - Involving ESD; J03.03.01 - Staffing for ed programs; J03.03.03 - Utilizing comm resources for ed programs; J04.02.01 and J04.03.01 - Rehab treatment programs; J04.04.03 - Utilizing community resources for treatment programs; J05.02.04 - Facility work assignments, convicted inmates.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$3,367,557	\$658,053	\$3,581,217	\$705,043
Contractual Services	\$90,000	\$544,000	\$94,000	\$731,704
Materials & Supplies	\$77,000	\$20,000	\$52,000	\$20,000
Internal Services	\$56,490	\$81,185	\$60,778	\$70,505
Total GF/non-GF	\$3,591,047	\$1,303,238	\$3,787,995	\$1,527,252
Program Total:	\$4,894,285		\$5,315,247	
Program FTE	21.00	3.00	21.00	3.00

Program Revenues				
Intergovernmental	\$0	\$1,303,238	\$0	\$1,527,252
Total Revenue	\$0	\$1,303,238	\$0	\$1,527,252

Explanation of Revenues

This program generates \$70,505 in indirect revenues.
State: \$227,252 - HB3194 Program Administrator
Federal: \$500,000 - Connect and Protect grant
Federal: \$800,000 - Medication Supported Recovery Program Grant

Significant Program Changes

Last Year this program was: FY 2025: 60375A Jail Programs

This program was combined with HB3194 program in FY 2026.
1.00 FTE Program Supervisor position added.
1.00 FTE Chaplain position reduced and replaced with 1.00 FTE Program Supervisor position.

**Program #60385 - Volunteer Services**

FY 2026 Proposed

Department: Sheriff**Program Contact:** Steve Ciccotelli**Program Offer Type:** Operating**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

The Volunteer Services Program enables the Sheriff's Office to achieve its mission with the assistance of nearly 250 volunteers, interns, and community partners. Volunteers support and enhance operations in all agency Divisions by providing reach-in services from the community to the Adults In Custody (AIC). These services are key to ensuring a diversity in programming aimed at meeting the needs of those in our custody who are persons of color, have been historically underserved and are in an especially vulnerable position due to the challenges they face in receiving adequate representation while incarcerated, and in navigating benefits and services once they re-enter the community.

The Volunteer Services program provides for the recruitment, interviews, backgrounds, training, placement, data maintenance, and recognition to sustain a core base of nearly 250 volunteers, interns, and community partners supporting MCSO operations. This process is focused on ensuring those with lived experience are able to provide peer mentorship and support to those in our custody.

Volunteers and community partners assist the MCSO in achieving its organizational mission of treating everyone with dignity and respect to ensure they experience an environment of support that fosters feelings of safety, trust and belonging. By monitoring the agency's needs, Volunteer Services works to find professionals willing to share their time and expertise in many vital areas. Placement opportunities include involvement in jail programs such as education services, domestic violence prevention and safety planning, employment resources and transition services, alcohol/drug prevention and education, and 12-step meetings, which assist with transition services and the reduction of tensions within a facility/housing area. Other agency placements include assignments with River Patrol, the Cold Case Team, Citizen Patrol in the Gorge, Human Trafficking, Enforcement Records, and other support services.

MCSO values all direct service work provided by community partner organizations. addressing the needs of vulnerable and/or criminal justice involved populations, such as individuals struggling with mental health, addictions, employment/financial resources, and homelessness. MCSO's dedication to facilitating access, as volunteers/community partners for organizations staff with criminal justice involved individuals, promotes fiscally responsible practices and ensures continuity of care.

The Volunteer Services Program:

- Recruits, interviews, trains, and supports nearly 250 MCSO volunteers
- Supports numerous vital areas of MCSO operations including education services, domestic violence prevention, and transition services

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	# of service hours contributed by MCSO volunteers, interns & community partners	6,100	7,500	6,500	6,500
Output	Dollar value savings resulting from contributions of volunteer time	204,289	238,500	217,685	217,685

Performance Measures Descriptions

The Independent Sector hourly valuation of volunteer time is \$29.95.

Legal / Contractual Obligation

Compliance monitoring of CJIS (Criminal Justice Information Systems), PREA (Prison Rape Elimination Act), and Harassment and Discrimination policies.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$230,535	\$0	\$268,510	\$0
Materials & Supplies	\$2,000	\$0	\$3,000	\$0
Internal Services	\$598	\$0	\$1,212	\$0
Total GF/non-GF	\$233,133	\$0	\$272,722	\$0
Program Total:	\$233,133		\$272,722	
Program FTE	1.00	0.00	1.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2025: 60385 Volunteer Services

**Program #60390 - Close Street**

FY 2026 Proposed

Department: Sheriff

Program Offer Type: Operating

Related Programs:

Program Characteristics:

Program Contact: Steve Reardon

Program Offer Stage: Proposed

Program Description

Close Street Supervision (CSS) is a pretrial supervision program that provides services to individuals arrested for Measure 11 and domestic violence crimes, as well as a select group of defendants with significant behavioral health needs. CSS is focused on providing public safety through the effective management of those who would not be otherwise eligible for release. At the direction of the court, CSS provides intensive, individualized supervision and management of multiple need pretrial arrestees who would otherwise be ineligible for release from custody.

CSS deputies develop plans that help to ensure client accountability and safety in the community; including home visits, telephone check-ins, electronic monitoring, office visits, and court reminders. The CSS Deputies are also in direct contact with victims of crime to ensure their voice is a part of the supervision process. During the COVID-19 pandemic, CSS caseloads have increased in an effort to reduce reliance on jail beds. In close coordination with the Local Public Safety Coordinating Council and its partners, CSS is working to reform the pre-trial supervision process. This work includes resources aimed at preserving the rights of pretrial release for defendants and maintaining community safety. A focus on understanding how the pre-trial system impacts marginalized communities continues to be a priority in our pre-trial reform efforts.

The Close Street Supervision Program:

- Provides intensive supervision and management of pre-adjudication arrestees
- Assist clients in maintaining and reconnecting with employment, mental health services, housing, and many other supports

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Total number of referrals to the Close Street program	2,055	845	2,702	3,000
Output	Average number of supervised people per deputy	205	80	338	340

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$1,668,704	\$0	\$1,789,193	\$0
Contractual Services	\$300,000	\$0	\$300,000	\$0
Materials & Supplies	\$36,000	\$0	\$41,000	\$0
Internal Services	\$103,567	\$0	\$105,012	\$0
Total GF/non-GF	\$2,108,271	\$0	\$2,235,205	\$0
Program Total:	\$2,108,271		\$2,235,205	
Program FTE	8.00	0.00	8.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2025: 60390 Close Street

Agency Services

The Agency Services Division includes several specialized units focused on utilizing creative, efficient solutions to deliver quality, cost-effective service to adults in custody and the community. The Auxiliary Services Unit supports agency-wide operations by ensuring adequate supplies are received and distributed to multiple facilities, while also providing commissary, laundry, and property storage services for adults in custody. The Logistics unit manages the agency's fleet and critical equipment, as well as processing and storing all agency evidence. The Facility Security Unit provides secure access and information services to community members, employees, and the judiciary at several Multnomah County facilities. The Court Services Unit provides a variety of public safety services including courtroom security and working with the judiciary to ensure adults in custody are present for court hearings. The Transport Unit ensures that adults in custody are transported to and from court hearings, as well as to other jurisdictions throughout the state. Agency Services now also includes the MCSO Records Unit. This unit supports MCSO Corrections by processing releases, transports, court orders, and all jail bookings, as well as MCSO Law Enforcement, by receiving, processing, and maintaining law enforcement, warrant, and protective order records.

Division Outcomes

- An increased proportion of MCSO fleet vehicles are within agency effective life standards by the end of FY 2026
- MCSO has increased the accessibility of its public lobbies by the end of FY 2026

\$37.7 million

Agency Services

Total Proposed Budget

Including cash transfers, contingencies, and unappropriated balances.



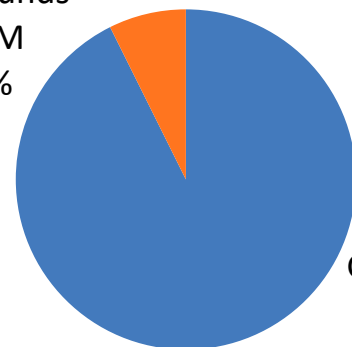
188.60 FTE

(full time equivalent)

Other Funds

\$2.8M

7.3%



General Fund

\$34.9M

92.7%

Significant Division Changes

Agency Services now includes the MCSO Records Unit, which combines the Corrections Support Unit (previously in the Corrections Facilities Division) and the Law Enforcement Records Unit (previously in the Law Enforcement Division).

Table of Division Programs

The following table shows the programs that make up the division's budget, including cash transfers, contingencies, and unappropriated balances. The individual programs for this division follow in numerical order.

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
Agency Services						
60400	Agency Services Division Admin		937,454	0	937,454	2.50
60405	Transport		4,700,323	0	4,700,323	16.00
60410A	Court Services - Courthouse		5,890,220	0	5,890,220	22.00
60410B	Court Services - Justice Center		1,400,610	0	1,400,610	7.00
60410C	Court Services - JJC		449,848	0	449,848	2.00
60415	Facility Security		6,523,527	978,199	7,501,726	47.10
60430	MCSO Records		8,656,294	0	8,656,294	57.00
60450	Auxiliary Services		5,314,255	1,786,000	7,100,255	30.00
60465	Logistics Unit		<u>1,034,983</u>	<u>0</u>	<u>1,034,983</u>	<u>5.00</u>
Total Agency Services			\$34,907,514	\$2,764,199	\$37,671,713	188.60

**Program #60400 - Agency Services Division Admin**

FY 2026 Proposed

Department: Sheriff**Program Contact:** Steven Alexander**Program Offer Type:** Administration**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

The Agency Services Division Admin oversees specialized units and provides leadership and strategic direction to agency members who are dedicated to providing quality, cost effective services to the community and Adults In Custody. The mission of this team is to find creative, efficient solutions to manage logistics and safe operations of MCSO facilities. Ensure court processes are accessible to the community, provide compliance support, as well as facility access oversight for our corrections facilities.

The Agency Services Division is comprised of several units responsible for the direct support of the daily operations of the Sheriff's Office, its facilities, as well as the overall public safety system. The Auxiliary Services Unit supports agency operations by ensuring adequate supplies are distributed to multiple facilities, while also providing commissary, laundry, and property storage services for Adults In Custody. The Logistics Unit manages Sheriff's Office vehicle fleet operations, technology procurement and deployment. In addition to equipping personnel, processing and storage of evidence seized, safe keeping of Civil Unit property holds and overseeing agency communication needs. The Facility Security Unit provides security screening at Multnomah County Court facilities and MCSO detention facilities and are often the first point of contact for public and professional visitors as they enter these facilities. Members of this unit serve as a primary source of information to individuals entering public lobbies of these facilities, provide direction and assistance to members of the public as they access justice courts, visit an Adult In Custody or need other assistance.

MCSO engages in complex, highly regulated work that must operate within the bounds of Federal and State laws as well as County policies. These include the Prison Rape Elimination Act (PREA), OSHA, CJIS, and DPSST, among many others and currently has one Compliance Manager funded to support this critical ongoing work. Our Corrections Compliance Manager focuses on Corrections Division compliance management and support for Grand Jury inspections, Oregon Jail Standards reviews and federal compliance monitoring. The Court Services Unit (CSU) is responsible for providing a safe, accessible court process for everyone who visits MCSO Court Facilities. Utilizing staff from both the Law Enforcement Division and the Corrections Division, the CSU provides comprehensive support and response to the myriad of in custody and out of custody court matters that occur daily. The Transport Unit is an invaluable asset to not only Multnomah County and its community, but to a variety of other agencies committed to the safe, efficient transport of Adults In Custody to ensure they are able to participate in the judicial process with limited delays, regardless of where they are located.

The Agency Services Administration Program:

- Provides leadership and direction to all programs and units in the MCSO Agency Services Division
- Ensures the personnel and training needs of the Division are met

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of new hires in division.	2	6	8	8
Output	Percent performance measures met in division.	89%	87%	89%	90%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$936,545	\$0	\$875,297	\$0
Contractual Services	\$10,000	\$0	\$10,000	\$0
Materials & Supplies	\$20,000	\$0	\$19,000	\$0
Internal Services	\$32,888	\$0	\$33,157	\$0
Total GF/non-GF	\$999,433	\$0	\$937,454	\$0
Program Total:	\$999,433		\$937,454	
Program FTE	3.00	0.00	2.50	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2025: 60400 Agency Services Division Admin

Reduced 0.50 FTE Corrections Sergeant position.

**Program #60405 - Transport**

FY 2026 Proposed

Department: Sheriff

Program Offer Type: Operating

Related Programs:

Program Characteristics:

Program Contact: Steven Alexander

Program Offer Stage: Proposed

Program Description

The MCSO Transport Unit is responsible for moving Adults In Custody between a variety of state and county correctional facilities. The Transport Unit also facilitates several vital legs of the Northwest Shuttle System, furthering MCSO's efforts to transport Adults In Custody in the most fiscally responsible means possible.

Members of the Transport Unit utilize a comprehensive understanding of the jail system to ensure timely, accurate transport of Adults In Custody to and from Multnomah County facilities, state facilities, the Oregon State Hospital, and a host of other county facilities throughout the state.

To ensure a means of safe and accessible transportation for all adults in our custody, MCSO utilizes a fleet of vehicles specifically designed for the unique needs of those we serve. These vehicles include accessibility features and varied capacities to allow for flexibility and separation when moving a diverse population from one facility to another. These vehicles also limit the number of transports that need to be made, allowing MCSO to continue in its efforts to make both equity and fiscal responsibility its top priorities.

As a primary hub for the Northwest Shuttle Service, the Transport Unit is tasked with picking up Adults In Custody who are required to appear at MCSO, as well as shuttling Adults In Custody between other jurisdictions in the northwest. Through this collaborative effort, MCSO is able to save tax dollars that would otherwise be spent on costly extraditions that require more staff hours and transport costs.

The Transport Unit is an invaluable asset to not only Multnomah County and its community, but to a variety of other agencies committed to the safe, efficient transport of Adults In Custody to ensure they are able to participate in the judicial process with limited delays, regardless of where they are located. During the COVID-19 pandemic, the MCSO Transport Unit updated its operations and cleaning protocol. These protocols will be used moving post pandemic to ensure the safe, timely movement of Adults In Custody.

The Transport Unit:

- Transports Adults In Custody between state and county correctional facilities

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Total Number AICs Transported	24,188	35,000	35,000	35,000
Output	Total Miles Travelled	139,621	150,000	150,000	150,000

Performance Measures Descriptions

Data from Transport Unit, daily stats in Excel. Numbers of inmates moved is predicated on intra-system transports and local/statewide use of the interstate HUB system. MCSO is designated as 1 of 3 HUBs to centralize transport connections between counties within the State of Oregon connecting to bordering states.

Legal / Contractual Obligation

ORS 206.010 Duties of Sheriff (3) ORS 169.320 Control of Prisoners ORS. 169.076 (14) Legal materials/access.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$3,824,447	\$0	\$4,008,347	\$0
Contractual Services	\$3,000	\$0	\$4,000	\$0
Materials & Supplies	\$24,000	\$0	\$26,577	\$0
Internal Services	\$497,741	\$0	\$661,399	\$0
Total GF/non-GF	\$4,349,188	\$0	\$4,700,323	\$0
Program Total:	\$4,349,188		\$4,700,323	
Program FTE	16.00	0.00	16.00	0.00

Program Revenues				
Service Charges	\$5,000	\$0	\$5,000	\$0
Total Revenue	\$5,000	\$0	\$5,000	\$0

Explanation of Revenues

General Fund:

\$5,000 - Interstate Fugitive Shuttle, Transfer of State Wards and USM

Significant Program Changes

Last Year this program was: FY 2025: 60405 Transport

**Program #60410A - Court Services - Courthouse**

FY 2026 Proposed

Department: Sheriff**Program Contact:** Steven Alexander**Program Offer Type:** Operating**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

The MCSO Court Services Unit (CSU) is a customer service focused source of security safeguarding the courts, staff, jurors, public, and Adults In Custody, while ensuring the new Multnomah County Central Courthouse is safe and accessible for everyone involved in the judicial process. The CSU is a multidiscipline unit consisting of both Corrections Division and Law Enforcement Division staff.

The Multnomah County Central Courthouse (MCCCCH) represents one of the highest volume court facilities in the State of Oregon with an average of 1,500 visitors and 500 staff members being screened each day, pre-COVID-19, to attend a variety of both routine and highly volatile court matters. A commitment to addressing all court matters with a customer service-oriented approach is a priority that continues to ensure the CSU meets the MCSO mission of exemplary service.

The CSU is responsible for providing a safe, accessible court process for everyone who visits the MCCCCH. By utilizing staff from both the Law Enforcement Division and the Corrections Division, the CSU is able to provide a comprehensive response to the myriad of in custody and out of custody court matters that occur daily. One of the primary missions of the CSU is to facilitate the appearance of approximately 50-70 Adults In Custody who are scheduled on the court docket each day, pre-COVID-19.

In addition to the routine activities at the Courthouse, CSU staff are available to respond to both security and medical emergencies within the courthouse. They are also responsible for developing security plans for volatile or high-profile court matters, which may include victims, multiple co-defendants, media presence, or other outside influences that must be considered. The number of court matters occurring is expected to increase quickly as we move past COVID-19 and courts begin to work through backlogs of cases which have been delayed and/or rescheduled due to the pandemic and other staffing challenges the courts have been working through are resolved.

The Court Services Courthouse Program:

- Oversees and welcomes an average of 1,500 daily Courthouse visitors
- Responds to all emergency incidents in and around the Courthouse area
- Ensures secure and safe appearances for Adults In Custody

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of individuals taken into custody	183	125	100	110
Output	Number of court proceedings requiring a staff member	4,033	4,000	4,542	4,500

Performance Measures Descriptions

"Number of individuals taken into custody" represents book and keeps as ordered by the Judges and warrants discovered during court proceedings and those who turn themselves into custody. Data retrieved from Courthouse Facility stats which are recorded daily.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$4,989,503	\$0	\$5,164,044	\$0
Contractual Services	\$1,000	\$0	\$1,000	\$0
Materials & Supplies	\$29,000	\$0	\$31,000	\$0
Internal Services	\$727,052	\$0	\$694,176	\$0
Total GF/non-GF	\$5,746,555	\$0	\$5,890,220	\$0
Program Total:	\$5,746,555		\$5,890,220	
Program FTE	22.00	0.00	22.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2025: 60410A Court Services - Courthouse

**Program #60410B - Court Services - Justice Center**

FY 2026 Proposed

Department: Sheriff**Program Contact:** Steven Alexander**Program Offer Type:** Operating**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

The MCSO Court Services Unit (CSU) is a customer service focused source of security safeguarding the courts, staff, jurors, public, and Adults In Custody, ensuring the Justice Center Courthouse is safe and accessible for everyone involved in the judicial process. The courthouse located inside the Justice Center is used to facilitate specialized court dockets, including felony and misdemeanor arraignments, probation violation arraignments and pleas, DUII diversion courts, stalking order hearings, and domestic violence probation violation docket hearings. The CSU is responsible for providing a safe, accessible court process for everyone that visits the Justice Center Courthouse. By utilizing staff from both the Law Enforcement Division and the Corrections Division, the CSU is able to provide a comprehensive response to in custody and out of custody court matters scheduled to appear in the Justice Center courtrooms.

In addition to the routine activities at the courthouse, CSU staff are available to respond to both security and medical emergencies within the courthouse. They are also responsible for developing security plans for volatile or high-profile court matters, which may include victims, multiple co-defendants, media presence, or other outside influences that must be considered.

Staff assigned to work at the Justice Center Courthouse work closely with staff from the Oregon Judicial Department, District Attorney's Office, defense attorneys and resource providers to help meet the needs of individuals who are justice involved and visiting the Justice Center. CSU manages all court matters with a strong customer service-oriented approach to ensure individuals involved with the justice system feel welcomed, safe and secure while working through their court matters.

The Court Services Justice Center Program:

- Provides safety and accessibility for everyone attending court processes at the Justice Center courthouse
- Respond to security and medical emergencies at the Justice Center courthouse

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of individuals taken into custody	114	50	96	100
Output	Number of major incidents	33	20	15	20

Performance Measures Descriptions

"Major incidents" include use of force incidents, escapes, medical and disruptive behavior by court participants which result in their exclusion.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$1,406,938	\$0	\$1,400,610	\$0
Total GF/non-GF	\$1,406,938	\$0	\$1,400,610	\$0
Program Total:	\$1,406,938		\$1,400,610	
Program FTE	7.00	0.00	7.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2025: 60410B Court Services - Justice Center

**Program #60410C - Court Services - JJC**

FY 2026 Proposed

Department: Sheriff**Program Contact:** Steven Alexander**Program Offer Type:** Operating**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

The MCSO Court Services Unit (CSU) is a customer service focused source of security safeguarding the courts, staff, jurors, public, and juveniles in custody, ensuring the Juvenile Justice Center (JJC) is safe, efficient, and accessible for everyone needing access to the juvenile judicial process. The CSU at the Juvenile Justice Center is committed to providing a safe environment conducive to meeting the unique needs of juveniles and families involved in the juvenile justice process. Staff at the Juvenile Justice Center consists of two (2) Law Enforcement Division deputies. One is required by Oregon State Statute. A commitment to addressing all court matters with a customer service-oriented approach is a priority that continues to ensure the CSU meets the MCSO mission of exemplary service.

The Law Enforcement Division deputies assigned to the Juvenile Justice Center has a comprehensive understanding of, and appreciation for, the law and court rules that govern the process of transporting, restraining, and supervising juveniles in custody as they navigate the judicial process. These mandates differ in many ways from adult judicial matters and require a unique knowledge and skill set to be successful.

In addition to providing security for the Juvenile Justice Center, deputies are committed to working collaboratively with the State Courts, District Attorney's Office, Defense Counsel, court advocates, parents, juveniles, and other stakeholders to ensure the best possible outcome and contribute toward accountability and a reduced chance of recidivism for juveniles in the community. Using this rehabilitative lens, the two CSU deputies are able to provide exemplary service to the vulnerable members of the community and their families.

The Court Services Juvenile Justice Center Program:

- Provide safety and accessibility to individuals participating in the juvenile justice process
- Respond to security and medical emergencies at the Juvenile Justice Center

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of Persons taken into custody	49	70	70	70
Output	Calls for Assistance	58	60	60	70

Performance Measures Descriptions

Number of persons taken into custody represents the number of "book and keeps" and warrants. "Calls for assistance" are calls for law enforcement deputies to assist in courtrooms, etc. Data from JJC Court Facility stats.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$378,398	\$0	\$449,848	\$0
Total GF/non-GF	\$378,398	\$0	\$449,848	\$0
Program Total:	\$378,398		\$449,848	
Program FTE	2.00	0.00	2.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2025: 60410C Court Services - JJC

**Program #60415 - Facility Security**

FY 2026 Proposed

Department: Sheriff

Program Offer Type: Operating

Related Programs:

Program Characteristics:

Program Contact: Steven Alexander

Program Offer Stage: Proposed

Program Description

Members of the Facility Security Unit (FSU) serve as ambassadors of the Multnomah County Sheriff's Office (MCSO) and are often the first point of contact for visitors to county courthouses and MCSO Corrections facilities public lobbies. They assist in ensuring public safety by providing a uniformed presence deterring disruptions and preventing the introduction of weapons or contraband into these facilities through visitor screening. FSO's comprehensive understanding of the judicial process and familiarity with courthouse functions enable them to provide accurate information to assist in expediting access to the judicial system. FSO's assist the public and professional visitors at corrections facilities with Adults In Custody information, bail processing, visitation, Adults In Custody accounts and property transactions.

The FSU provides security and information for both the public and professionals conducting business at The Gateway Center facility. The FSU works closely with a variety of community partners at The Gateway Center to facilitate the needs of community members seeking domestic violence support and resources. The FSU also conducts records checks for Facilities and Property Management, Corrections Health, MCSO Programs, vendors, and others who require access to MCSO facilities. The FSU works closely with other agencies and MCSO units to facilitate business transactions for Adults In Custody.

Community members can often be discouraged when attempting to navigate through the complexities of the criminal justice system, and FSOs provide person-to-person information and assistance when needed. The FSOs ensure continuity of jail operations by providing a safe environment for the public to transact their business and by working collaboratively with jail staff to process transactions for Adults In Custody. The FSU provides both public and professional access to a variety of different processes that help those in custody maintain critical relationships with their family, legal representation, and other aspects of their daily lives while they are incarcerated. It is the priority of all FSO's to ensure each member of the community feels a sense of belonging when entering any of the facilities staffed by FSO's in Multnomah County.

The Facility Security Unit:

- Screens and welcomes visitors at the Multnomah County Detention Center, Multnomah County Inverness Jail, Multnomah County Central Courthouse, East County Courthouse and Gateway Center
- Conducts records checks on persons who require access to MCSO facilities
- Ensures a safe environment for all persons at assigned facilities

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of social & professional inmate visits	26,322	26,500	26,314	26,500
Output	Number of members of the public screened for entry	320,593	300,000	366,581	375,000

Performance Measures Descriptions

Jails include the Multnomah County Detention Center (MCDC) and the Multnomah County Inverness Jail (MCIJ). Data is from the FSO statistics database.

Legal / Contractual Obligation

ORS 206.010 – General Duties of Sheriff; ORS 206.210 – Authority of Sheriff Over Organization of Office; ORS 206.345 – Contracts with Cities- Authority Under Contract; ORS 451.010 – Facility and Services Counties May Provide by Service District; ORS 166.360 through 166.380 – Possession of Firearms, Examination of Devices and Firearms; ORS 137.308 through 137.309 – Assessment Contracts with Central Library & Parenting Education Class, & State Court Subsidy.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$5,781,202	\$699,851	\$5,889,710	\$841,606
Contractual Services	\$0	\$0	\$9,000	\$0
Materials & Supplies	\$38,000	\$0	\$56,000	\$0
Internal Services	\$421,949	\$114,286	\$418,817	\$136,593
Capital Outlay	\$150,000	\$0	\$150,000	\$0
Total GF/non-GF	\$6,391,151	\$814,137	\$6,523,527	\$978,199
Program Total:	\$7,205,288		\$7,501,726	
Program FTE	41.10	6.00	41.10	6.00

Program Revenues				
Other / Miscellaneous	\$0	\$814,137	\$0	\$978,199
Total Revenue	\$0	\$814,137	\$0	\$978,199

Explanation of Revenues

This program generates \$136,593 in indirect revenues.
State: \$978,199 - HB2710, 2712, 5056, 5050; SB1065

Significant Program Changes

Last Year this program was: FY 2025: 60415A Facility Security - Jails

This program was combined with Restore Facility Security in FY 2026.
28.50 FTE moved from 60415B to 60415.

**Program #60430 - MCSO Records**

FY 2026 Proposed

Department: Sheriff**Program Contact:** Rebecca Child**Program Offer Type:** Operating**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

The MCSO Records Unit plays an integral part in the success of the Corrections and Law Enforcement units. The Unit supports agency efforts through Enforcement and Corrections Records components. Each component ensures the activities of the agency are documented, recorded, and processed so that gleaned information is properly managed and retrievable, to be consistent with governing provisions.

Within the Enforcement Support Unit, the Law Enforcement Records Unit operates 24/7, 365 days a year and receives, processes, and maintains law enforcement, warrant, and protective order records for Multnomah County. This unit is often the first point of contact for the public, other agencies, and other law enforcement personnel. Accurate and timely processing of work requests is critical to the overall success of enforcement operations and has a direct effect on timely arrests, detention of Adults In Custody, public and police officer safety, and the level of service we provide to partners and the community.

The Corrections Support Unit (CSU) is mandatory for the successful and accurate management of arrestee, pretrial, and Adults In Custody population information. CSU processes Adults In Custody bookings, transports, releases, court orders, and monitors Federal prisoners. CSU is responsible for being responsive to the public's phone calls regarding all aspects of Detention of Adults In Custody and for the processing of Forced Population Releases in accordance with the Capacity Management Plan as adopted by the Board of Commissioners. CSU is a 24 hour, 7 days a week, 365 days a year operation. The CSU creates and maintains computerized bookings and releases, captures all Adults In Custody booking photos, processes all Adults In Custody court orders, calculates release dates for sentences, makes inter and intra-state transport arrangements for Adults In Custody, and case manages all Federally held Adults In Custody following the inter-agency agreement with the Federal Government, Parole and Probation Adults In Custody and Fugitive Adults In Custody. CSU provides a 24 hour a day point of contact for the Multnomah County Department of Corrections, processes Forced Releases when a designated population emergency arises, answers the primary public telephone line for all Multnomah County Jails, scans and maintains all custody documents according to State archive rules and regulations and schedules and monitors all persons sentenced to serve weekend sentences.

The MCSO Records Unit:

- Processes all bookings, transports, releases, and court orders at the Multnomah County Detention Center
- Processes and maintains records associated with law enforcement, warrants, and protection orders
- Serves as the 24 hours a day point of contact for agency partners that utilize the Detention Center

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of computer bookings	19,604	21,000	21,082	22,000
Output	Number of sentence release date calculations	4,338	4,300	5,300	5,300

Performance Measures Descriptions

Computer Bookings include Standard, In Transit, and Turn Self in Bookings. Both the number of bookings and calculated sentence release dates were generated from SWIS Monthly reports.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$7,924,755	\$0	\$8,419,105	\$0
Contractual Services	\$40,000	\$0	\$42,400	\$0
Materials & Supplies	\$76,000	\$0	\$83,000	\$0
Internal Services	\$99,368	\$0	\$111,789	\$0
Total GF/non-GF	\$8,140,123	\$0	\$8,656,294	\$0
Program Total:	\$8,140,123		\$8,656,294	
Program FTE	57.00	0.00	57.00	0.00

Program Revenues				
Fees, Permits & Charges	\$0	\$0	\$80,000	\$0
Other / Miscellaneous	\$10,000	\$0	\$32,000	\$0
Service Charges	\$20,000	\$0	\$0	\$0
Total Revenue	\$30,000	\$0	\$112,000	\$0

Explanation of Revenues

General Fund:
 \$80,000 - Tow Fees
 \$32,000 - Report Requests

Significant Program Changes

Last Year this program was: FY 2025: 60360 Corrections Support

Corrections Support and Enforcement Support programs combined in FY 2026.
 Moved 37.00 FTE from 60360 Corrections Support.
 Moved 20.00 FTE from 60560 Enforcement Division Support.

**Program #60450 - Auxiliary Services**

FY 2026 Proposed

Department: Sheriff**Program Contact:** Duane Forsberg**Program Offer Type:** Operating**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

The Warehouse offers a cost-effective means to supply and support the Corrections, Business Services, and Law Enforcement Divisions at MCSO, adults in MCSO custody and our community. In addition, the Warehouse, in cooperation with other county, state and federal entities, serves as the Receipt, Stage, and Storage (RSS) center in the event of countywide public health emergencies. Within the Auxiliary Services Unit, the MCSO Warehouse facilitates the ordering, storage and distribution of goods and services in support of agency-wide MCSO operations.

The receipt and distribution of property and supplies through the warehouse supports MCSO operations in eleven different facilities. Receiving, warehousing, and distributing items used by MCSO requires complex tracking and accountability systems to ensure accurate and timely logistics outcomes. This year, to more accurately reflect the dollar value of purchase orders processed, the measure instrument under output has been changed to reflect the actual total dollar amount spent instead of providing information on the number of orders processed.

Warehouse staff emphasize the safety and security of personnel and those in custody as their highest priority. Operational goals are prioritized, with emphasis on supporting the health, safety, and well-being of persons in custody in conjunction with supporting day to day MCSO operations. During the COVID-19 pandemic, having an in-house supply of personal protective equipment and cleaning supplies proved invaluable to the safety of our staff, the adults in our custody and the community.

Warehouse personnel train routinely as part of RSS operational readiness planning and response. This effort requires a keen focus on situational readiness and a tested collaborative approach to ensure success during times of crisis. This is a collaborative partnership with the Multnomah County Health Department, Emergency Management, and other state and federal entities.

The Auxiliary Services Program:

- Orders, stores, and distributes materials that support MCSO operations
- Tracks and audits procured goods to ensure proper stewardship of agency dollars

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Pounds of clean laundry processed for adults in custody & Juvenile Detention Facility	800,814	704,928	827,212	827,212
Output	Total number of commissary orders filled for inmates	48,177	52,500	49,828	52,500

Performance Measures Descriptions

Legal / Contractual Obligation

Oregon Jail Standards:

Commissary: G03.01.00, G03.01.01, G03.02.00, G03.02.01, G03.02.02, G03.02.03, G03.02.04, G03.03.00, G03.03.01, G03.03.02

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$3,758,585	\$469,026	\$4,004,857	\$496,717
Contractual Services	\$30,000	\$200,000	\$30,000	\$215,000
Materials & Supplies	\$73,000	\$913,855	\$93,000	\$933,491
Internal Services	\$808,649	\$136,474	\$1,036,398	\$140,792
Capital Outlay	\$150,000	\$0	\$150,000	\$0
Total GF/non-GF	\$4,820,234	\$1,719,355	\$5,314,255	\$1,786,000
Program Total:	\$6,539,589		\$7,100,255	
Program FTE	26.60	3.40	26.60	3.40

Program Revenues				
Other / Miscellaneous	\$0	\$1,419,355	\$0	\$1,771,000
Beginning Working Capital	\$0	\$285,000	\$0	\$0
Service Charges	\$0	\$15,000	\$0	\$15,000
Total Revenue	\$0	\$1,719,355	\$0	\$1,786,000

Explanation of Revenues

This program generates \$80,617 in indirect revenues.

Adult In Custody Welfare Trust Fund:

\$1,736,000 – Revenue from Commissary sales to Adults In Custody

\$5,000 - Revenue from disciplinary fines

\$15,000 – Revenue from records requests, hearing fees, statement requests, grievance fees, and food handlers certificate fees

\$25,000 – Revenue from hygiene kits and copies

\$5,000 – Revenue from disciplinary fines

Significant Program Changes

Last Year this program was: FY 2025: 60450 Warehouse

Warehouse, Property/Laundry, Commissary & Adults in Custody Welfare programs combined in FY 2026.

Moved 19.00 FTE from 60455 Property/Laundry.

Moved 3.40 FTE from 60460 Commissary & Inmate Welfare.

**Program #60465 - Logistics Unit**

FY 2026 Proposed

Department: Sheriff**Program Contact:** Duane Forsberg**Program Offer Type:** Operating**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

The Logistics Unit manages the Sheriff's Office fleet operations, which includes procurement and installation of electronic technology for fleet vehicles. In addition, logistics manages, and processes evidence seized, property seized for safekeeping, acquires equipment for personnel and controls and manages agency communication needs.

The Logistics Fleet Section is responsible for the acquisition, repair, and maintenance of approximately 261 vehicles, utilizing a variety of vendors including coordination with the County Shops. The Logistics' Evidence Section is responsible for the safe keeping of evidence and the public's property and then returning property to the rightful owner; the unit returns approximately \$25,000 in unclaimed cash to the General Fund annually. Along with the Fleet and Property duties, Logistics ensures that equipment, supplies and uniform needs are met for Public Safety personnel so they can then perform their duties and tasks at an optimal level. They also coordinate radio template upgrades and activation and deletion of Mobile Data Computers and Police radios with COMNET, a necessary part of the emergency communications within the Portland Metro area. Logistics provides integral support for both Law Enforcement and Corrections, handling critical functions such as fleet, radio, and evidence handling.

There are two primary customers served by the Logistics Unit – 1) internally our partner Law Enforcement and Governmental customers for whom we provide services such as vehicle logistics and uniform/equipment acquisition, and 2) the General Public, when property and physical evidence is returned to its owners. Members of the public can contact the Evidence Technicians in order to coordinate the return of their seized property; a wide representation of the public is served by this function. This provides an important service to the public to ensure that their property, once seized or found by Law Enforcement, is returned in a well-coordinated, documented, professional, and respectful manner. Logistics Unit policies and directives from the County and MCSO management are created with the commitment to, and a focus on, Equity and Inclusion. The Logistics Unit takes this commitment very seriously and strives to serve all members of the public equitably and efficiently within the Unit's scope of duties.

The Logistics Unit:

- Acquires, repairs, and maintains all agency vehicles
- Receives and securely maintains agency evidence and public property

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of evidence exhibits received, processed and bar-coded	7,500	8,000	7,000	7,500
Output	Number of vehicle movements for maintenance and repair	1,100	1,300	1,000	1,200

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$614,326	\$0	\$773,829	\$0
Contractual Services	\$10,000	\$0	\$10,000	\$0
Materials & Supplies	\$20,000	\$0	\$25,000	\$0
Internal Services	\$234,872	\$0	\$226,154	\$0
Total GF/non-GF	\$879,198	\$0	\$1,034,983	\$0
Program Total:	\$879,198		\$1,034,983	
Program FTE	4.00	0.00	5.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2025: 60465 Logistics Unit

Added 1.00 FTE Logistics Evidence Technician position for Body Worn Camera Program.

Law Enforcement

The Law Enforcement (LE) Division provides 24 hours a day, 7 days a week comprehensive public safety/policing services throughout unincorporated Multnomah County and the contract cities of Fairview, Maywood Park, Troutdale, and Wood Village. From Sauvie Island in the west, south to Dunthorpe, and extending east to the Columbia River Gorge, these services are conducted through uniformed patrol, marine patrol, investigative efforts, civil process, and community resource programs, as well as multiple system partner collaborations. The Patrol Unit responds to tens of thousands of calls for service covering 290 miles of land, and the River Patrol Unit is responsible for approximately 100 miles of waterways, serving county residents as well as the more than three million visitors who travel to Multnomah County to enjoy scenic and recreation areas.

The LE Division includes the Detectives Unit, which is focused on investigating all serious person crimes, human trafficking, domestic violence, and firearms-related crimes. LE also provides Community Resource Deputies, Dive Team and swift water rescue, and conducts countywide Search and Rescue services as mandated by Oregon State statute.

Finally, the LE Division provides for several countywide collaborative programs including the East County Major Crimes Team, Homeless Outreach and Programs Engagement (HOPE Team), Special Investigations Narcotics Enforcement Team, and Transit Police.

Division Outcomes

- MCSO has reduced the average timeline for serving civil papers by the end of FY 2026
- A greater proportion of MCSO Law Enforcement personnel use data for operations by the end of FY 2026

\$49.6 million

Law Enforcement

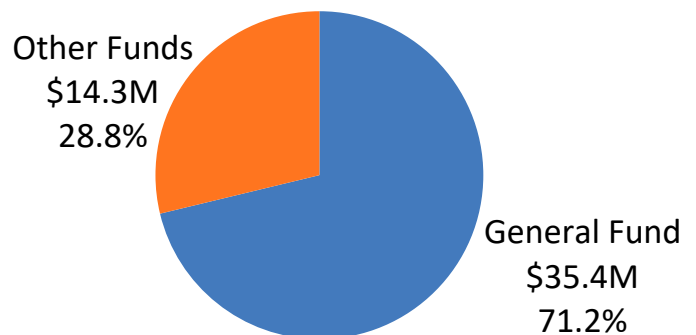
Total Proposed Budget

Including cash transfers, contingencies, and unappropriated balances.



159.05 FTE

(full time equivalent)



Significant Division Changes

The Law Enforcement Records Unit has become part of the MCSO Records Unit and moved from the Law Enforcement Division to the Agency Services Division..

Table of Division Programs

The following table shows the programs that make up the division's budget, including cash transfers, contingencies, and unappropriated balances. The individual programs for this division follow in numerical order.

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
Law Enforcement						
60500	Enforcement Division Admin		995,406	0	995,406	2.00
60505	Patrol		19,811,068	250,561	20,061,629	61.05
60510	Civil Process		2,218,463	0	2,218,463	8.00
60515	River Patrol		3,078,879	919,856	3,998,735	12.50
60520	Detectives Unit		3,793,382	0	3,793,382	13.00
60525	Special Investigations Unit		2,051,534	2,947,000	4,998,534	7.00
60530	TriMet Transit Police		0	8,250,275	8,250,275	32.50
60535A	School Resource Deputy Program		317,912	0	317,912	1.50
60535B	Community Resource Deputy Program		683,551	0	683,551	3.00
60540	Homeless Outreach and Programs Engagement (HOPE) Team		707,345	0	707,345	3.00
60555	Gun Dispossession/VRO Detail		555,519	0	555,519	2.00
60560	Enforcement Division Support		1,099,419	0	1,099,419	8.00
60565	Alarm Program		0	310,879	310,879	1.50
60570	Concealed Handgun Permits		<u>46,983</u>	<u>1,595,000</u>	<u>1,641,983</u>	<u>4.00</u>
	Total Law Enforcement		\$35,359,461	\$14,273,571	\$49,633,032	159.05

**Program #60500 - Enforcement Division Admin**

FY 2026 Proposed

Department: Sheriff**Program Contact:** Carey Kaer**Program Offer Type:** Administration**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

Enforcement Division Administration provides leadership and strategic direction to agency members and focuses on supporting all community members through exemplary public safety service. The Enforcement Division Administration assesses and develops program offerings to ensure essential public safety services are positioned to support the residents and visitors of Multnomah County and provide a safe and thriving community for everyone.

Enforcement Division Directors are responsible for policy development and oversight of all Division functions, including; supervision, management, and assignment of resources. The Enforcement Division oversees multiple units, which through efficient collaboration, directly support the daily operations of the Sheriff's Office and provide comprehensive public safety/policing services throughout unincorporated Multnomah County and the contract cities of Wood Village, Maywood Park, Troutdale, and Fairview. These services are conducted through uniformed patrol, marine patrol, investigative efforts, civil process, and community resource programs, as well as multiple system partner collaborative teams. These programs provide emergency response and self-initiated field activities dedicated to preserving and protecting life and property, promote community accountability, provide education opportunities focusing on public safety issues, while also providing referrals to community-based resources for individuals experiencing homelessness, substance use, or mental health challenges. Additionally, the Enforcement Division has robust partnerships with various system partners, as well as with County Emergency Management and participates in collaborative efforts to prepare and staff emergency operations.

Enforcement Division members recognize the importance of community engagement, building relationships, developing and maintaining community trust, and treating everyone with dignity and respect, while also gaining a comprehensive understanding of each community we serve. Enforcement Division leaders regularly partner with MCSO's Equity and Inclusion Manager to guide agency training and practices through an equity lens. This approach allows MCSO to develop and implement effective and equitable strategies to address the unique needs and demographics of each community and remain at the forefront of our ever-changing environment. The efficient collaboration of all units assigned to the Enforcement Division, with the coordination of all Sheriff's Office Divisions and the Executive Office, directly supports the daily operations of the Agency and ensures an effective and comprehensive public safety system that serves all community members.

The Enforcement Division Administration:

- Provides leadership and direction to all programs and units in the MCSO Law Enforcement Division
- Ensures the personnel and training needs of the Division are met

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of new hires in Enforcement Division	2	8	10	8
Output	Percent performance measures met in division.	16%	24%	24%	25%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$637,201	\$0	\$719,012	\$0
Contractual Services	\$29,002	\$0	\$29,002	\$0
Materials & Supplies	\$75,000	\$0	\$104,000	\$0
Internal Services	\$76,691	\$0	\$78,392	\$0
Capital Outlay	\$65,000	\$0	\$65,000	\$0
Total GF/non-GF	\$882,894	\$0	\$995,406	\$0
Program Total:	\$882,894		\$995,406	
Program FTE	2.00	0.00	2.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2025: 60500 Enforcement Division Admin

**Program #60505 - Patrol**

FY 2026 Proposed

Department: Sheriff

Program Offer Type: Operating

Program Contact: Robert Stewart

Program Offer Stage: Proposed

Related Programs:

Program Characteristics:

Program Description

The Patrol Unit serves all community members residing and recreating in unincorporated Multnomah County and the contract cities of Fairview, Maywood Park, Troutdale, and Wood Village by responding to emergencies, patrolling neighborhoods, performing traffic safety duties, and providing educational opportunities throughout the community. The Patrol Unit provides emergency preparedness, assistance, and intervention as part of a service continuum, which aligns with MCSO's vision of providing a safe and thriving community for everyone. Patrol provides 24 hours a day, 7 days a week public safety/police services to the communities of unincorporated Multnomah County and the contract cities of Fairview, Maywood Park, Troutdale, and Wood Village, by responding to emergency service calls through the 911 system, non-emergency dispatch, and through self-initiated field activities. Patrol Unit members are the first responders to any emergency situation requiring an immediate response. The Patrol Unit also focuses on traffic safety through education and intervention to provide the community with safe streets and highways to access commerce and recreational areas.

Patrol Unit members partner directly with contract city leadership and collaborate with schools, businesses, and neighborhood associations focusing on each city's unique demographics and needs and develops agreed-upon strategies to address community challenges. Patrol Unit members utilize problem-solving skills to assess, investigate, and intervene in criminal related activities, as well as provides social service resources to community members in need. The Patrol Unit promotes equity for all people within Multnomah County and within its organization. This is accomplished and measured by updated in-service training, systems of accountability, and embracing MCSO's values of equity, inclusion, and diversity. All members attend training that includes topics such as, ethics in public safety and bias and diversity, as well as participate in interactive skills-based training in incident response including crisis intervention, de-escalation, and effective communication. All newly promoted sergeants also receive additional supervisory training that includes, ethics for leaders, crisis communication, conflict resolution, and employee accountability. Positive community engagement, public trust, training, and systems of accountability allows for a transparent public safety agency, which is well prepared to meet MCSO's mission to support all community members through exemplary public safety service.

The Patrol Unit:

- Provides proactive patrol services in cities and unincorporated areas across Multnomah County
- Provides rapid emergency response services that support thousands of County residents
- Engages with community leadership and other stakeholders to ensure maximum transparency and trust

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Calls for service	56,678	56,000	49,776	50,000
Output	Average response time (minutes)	7.13	7.5	7.08	7.1

Performance Measures Descriptions

Calls for service includes self-initiated and dispatched incidents. Response time is for dispatched calls only. Data from Bureau of Emergency Communications (BOEC). Arrest data from vCloud RMS.

Legal / Contractual Obligation

ORS 206.010, General duties of sheriff ORS 204.635, Deputies of sheriff; special appointment, authority of; liability of ORS 206.210, Authority of sheriff over organization of office ORS 206.345, Contracts with cities, authority under contract ORS 401.560, Search and Rescue, responsibilities of sheriff.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$15,924,590	\$177,544	\$16,647,536	\$215,574
Contractual Services	\$45,000	\$0	\$46,000	\$0
Materials & Supplies	\$595,000	\$0	\$615,000	\$0
Internal Services	\$2,561,448	\$28,994	\$2,502,532	\$34,987
Total GF/non-GF	\$19,126,038	\$206,538	\$19,811,068	\$250,561
Program Total:	\$19,332,576		\$20,061,629	
Program FTE	60.75	0.30	60.75	0.30

Program Revenues				
Intergovernmental	\$0	\$110,000	\$0	\$110,000
Other / Miscellaneous	\$0	\$20,000	\$0	\$55,000
Service Charges	\$7,707,843	\$76,538	\$7,946,412	\$85,561
Total Revenue	\$7,707,843	\$206,538	\$7,946,412	\$250,561

Explanation of Revenues

This program generates \$34,987 in indirect revenues.

Contract Cities (General Fund):

Fairview - \$3,487,357 | Troutdale - \$3,842,213 | Maywood Park - \$49,212 | Wood Village - \$567,630

State: \$10,000 DUII Enforcement

State: \$10,000 Seatbelt Enforcement

State: \$35,000 Distracted Driving Enforcement

State: \$45,000 Commercial Truck Inspections

State: \$45,000 Construction Zone Speed Enforcement

State: \$20,000 Speed Enforcement

State: \$30,000 State Parks Patrol

Federal: \$55,561 Federal Parks Patrol

Significant Program Changes

Last Year this program was: FY 2025: 60505 Patrol

**Program #60510 - Civil Process**

FY 2026 Proposed

Department: Sheriff

Program Offer Type: Operating

Related Programs:

Program Characteristics:

Program Contact: Rian Hakala

Program Offer Stage: Proposed

Program Description

The Multnomah County Sheriff's Office (MCSO) Civil Unit provides enforcement services for the civil and probate court systems. Notices and enforcement actions originate through the courts and are processed through the delivery and services conducted by the Civil Unit. Civil enforcement actions are statutorily mandated to the Sheriff. The Civil Unit delivers all court action documents through written notification to parties of a pending action. Through this program, court orders to seize and sell property, satisfy landlord/tenant actions, and enforce child custody disputes are conducted in an objective, fair, and equitable manner in compliance with Oregon statutes and rules on civil procedure.

When domestic violence threatens the family, deputies in the Civil Unit serve domestic violence restraining orders to protect family members from violence and aggressive behavior. The Civil Unit collaborates with the MCSO Gun Dispossession/Restraining Order Unit, focusing on retrieving firearms from respondents in the restraining orders. Through probate court, families, police officers and other interested parties seek involuntary commitment for alleged mentally ill persons suffering from episodes so debilitating that they are a danger to themselves or others. In these cases, Civil Unit deputies provide security during the Civil Commitment hearing.

While performing their statutorily mandated duties, Civil Unit deputies experience many challenging situations, including those that require a substantial amount of additional resources and a significant amount of time to complete the civil process, while also ensuring the safety of the community. All members are trained in utilizing de-escalation techniques and conflict resolution skills to assist in resolving these challenging situations in a peaceful manner. Additionally, every community member served an eviction is provided a resource list with phone numbers and addresses to assist in resolving their situation. A balanced public safety system provides community members the ability and right to address grievances in a safe, fair, and equitable manner while also ensuring that these mandated services are performed effectively to meet the needs of all.

The Civil Process Unit:

- Delivers documents to parties of a pending court action
- Serves restraining orders to protect members of the community

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of individuals served through civil process	3,758	4,000	3,400	3,500
Output	Number of evictions	1,464	1,400	1,477	1,500

Performance Measures Descriptions

Data collected from the "Civil Process" database. Lower deputy hours were available to serve paper due to staffing. On restraining orders, addresses may include "unknown" or "homeless" which are almost impossible to find. Evictions are increasing back to pre-Covid years.

Legal / Contractual Obligation

ORS 107.720-730, 206.010-070 and 180, 433.355, 93.530 and Chapter 23. Oregon Rules on Civil Procedure Rule 7.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$1,661,713	\$0	\$1,906,012	\$0
Contractual Services	\$1,000	\$0	\$1,000	\$0
Materials & Supplies	\$26,000	\$0	\$29,000	\$0
Internal Services	\$269,713	\$0	\$282,451	\$0
Total GF/non-GF	\$1,958,426	\$0	\$2,218,463	\$0
Program Total:	\$1,958,426		\$2,218,463	
Program FTE	8.00	0.00	8.00	0.00

Program Revenues				
Fees, Permits & Charges	\$200,000	\$0	\$230,000	\$0
Service Charges	\$103,000	\$0	\$108,000	\$0
Total Revenue	\$303,000	\$0	\$338,000	\$0

Explanation of Revenues

General Fund:

\$230,000 - Civil Process Fees and Civil Foreclosure Fees due to property sales

\$80,000 - Circuit Court Revenue

\$28,000 - Reimbursement for State Extraditions

Based on FY25 mid-year actuals.

Significant Program Changes

Last Year this program was: FY 2025: 60510 Civil Process

**Program #60515 - River Patrol**

FY 2026 Proposed

Department: Sheriff**Program Contact:** Rian Hakala**Program Offer Type:** Operating**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

The Multnomah County Sheriff's Office (MCSO) River Patrol Unit collaborates with the Oregon State Marine Board, the Port of Portland, and the United States Coast Guard to provide safe commercial and recreational access and passage to the County's 110-miles of waterways along the Columbia River, Willamette River, Sandy River, and the Multnomah Channel. The River Patrol Unit provides law enforcement and search and rescue services to all river, lake, shoreline and island locations in Multnomah County. The MCSO River Patrol Unit (RPU) provides public safety services for the numerous county moorages, marinas and houseboat communities. The nation's fifth largest port requires protection and unobstructed ingress and egress of commercial ship movement into the region. River Patrol Deputies respond to all life-threatening marine calls for service, such as boat collisions, drownings, missing persons, suicidal individuals, and environmental hazards.

The River Patrol Unit is also challenged with addressing the ongoing surrounding abandoned and derelict vessels in and near the waterways of Multnomah County. Deputies collaborate with various marinas and associations that work, live, or recreate on the rivers, as well as MCSO's homeless outreach and community resource programs and other partner agency resources to address the concerning livability issues along the rivers. Deputies provide boater safety education and intervention through classroom, boat inspections, and enforcement activities. The education and intervention programs include youth water safety and working with Metro to facilitate a life-jacket station at the Columbia River boat ramp.

It is crucial for the local economy that cargo vessels carrying consumer products, transport these goods in a timely and efficient manner. Over 12 million tons of cargo moved through its facilities last year. A safe and thriving community for everyone contributes to a flourishing economy, and access to work, cultural, and recreational activity is an important element. River Patrol Deputies participate in regional multi-agency marine security drills to promote efficient coordination of first responder resources and provide critical infrastructure security protection along Multnomah County waterways. The River Patrol Unit is key to emergency preparedness on/near the regional waterways. They participate in numerous agency collaborations and are a significant function to a visible public safety system which strives to support all community members through exemplary public safety service.

The River Patrol Program:

- Provides proactive patrol services for Multnomah County-area waterways
- Promotes boating and water safety
- Issues warnings and citations to ensure safe operation of port and waterways

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Hours of community water safety education	151	100	98	100
Output	Number of community members issued boater examination reports, warning, and citations	1,500	1,400	1,050	1,200

Performance Measures Descriptions

Data from Oregon State Marine Board (OSMB) website number of community members issued boater examination reports, warning, and citations includes the following boater contact types: HIN Insp, Pass MTR, Fail w/warn MTR, Fail w/cite MTR, Pass NM, Fail w/warn NM, and Fail w/cite NM. OSMB requested more on water presence to reduce boating incidents and reckless operation in lieu of Boat Examinations.

Legal / Contractual Obligation

Patrol operates under ORS Chapter 830 and contracts with the Oregon Marine Board.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$2,304,491	\$838,014	\$2,442,214	\$871,365
Contractual Services	\$6,000	\$0	\$6,000	\$0
Materials & Supplies	\$132,000	\$45,000	\$142,000	\$45,000
Internal Services	\$343,533	\$3,509	\$488,665	\$3,491
Total GF/non-GF	\$2,786,024	\$886,523	\$3,078,879	\$919,856
Program Total:	\$3,672,547		\$3,998,735	
Program FTE	8.50	4.00	8.50	4.00

Program Revenues				
Intergovernmental	\$0	\$816,523	\$0	\$849,856
Other / Miscellaneous	\$0	\$45,000	\$0	\$45,000
Service Charges	\$0	\$25,000	\$0	\$25,000
Total Revenue	\$0	\$886,523	\$0	\$919,856

Explanation of Revenues

This program generates \$3,491 in indirect revenues.

Fed/State Fund:

\$25,000 - River Patrol Services for Government Island

\$849,856 - River Patrol Services for the Oregon Marine Board

Special Ops Fund:

\$45,000 - Reimbursement for Boat Repair and Boat Fuel from other Jurisdictions

Significant Program Changes

Last Year this program was: FY 2025: 60515 River Patrol

**Program #60520 - Detectives Unit**

FY 2026 Proposed

Department: Sheriff**Program Contact:** Carey Kaer**Program Offer Type:** Operating**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

The Detective Unit is responsible for responding to crime scenes, conducting preliminary and follow-up investigations, preparing the required investigative reports, apprehending the suspect, preparing the case for successful prosecution, and testifying in court. The detectives are also members of the East County Major Crimes Team, as well as other inter-agency teams which allows for collaboration of multiple resources and leverages personnel for more efficient and effective results. The goal of the East County Major Crimes Team (MCT) is to provide a successful outcome to all serious person crimes, and other high-profile investigations throughout all communities in Multnomah County.

The Detective Unit is versatile and is responsible for a wide range of investigative efforts. With changes to the statewide Department of Human Services (DHS) hotline reporting and case management, the Detective Unit receives and processes all DHS reports of alleged child abuse and neglect in order to ensure cases are cross-reported. Trained and experienced detectives will objectively and thoroughly investigate nearly 150 allegations of child abuse each month and determine if a violation of criminal law occurred, identify and apprehend the offender, and file appropriate criminal charges while ensuring the child's needs are met.

The Detective Unit also has a dedicated detective to conduct follow-up investigations and provides services for victims impacted by domestic violence through the Domestic Violence Enhanced Response Team. This team utilizes a model of intervention that provides a coordinated, multi-disciplinary response to high-priority/high-risk domestic violence cases. When gun violence impacts east county communities, detectives engage in collaborative community outreach efforts and provide investigative resources with the goal of bringing awareness and reducing incidents involving firearms. The Detective Unit also registers approximately 450 sex offenders annually and conducts sex offender compliance missions, as Oregon law requires sex offenders to report in person to a law enforcement agency in the county where they reside.

The Detectives Unit:

- Conducts preliminary and follow-up investigations of criminal activity
- Collaborates with other area agencies to address major crimes
- Investigates reports of highly sensitive crimes including those against children and victims of domestic violence

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Total cases investigated	1,450	1,600	1,600	1,600
Output	Total cases cleared	1,150	1,250	1,250	1,250

Performance Measures Descriptions

Data from Law Enforcement Associates Data Technologies caseload database and RMS. There has been a dramatic increase in the number of serious person crime cases investigated by Detectives while over past years cutting FTE's to the program. Total cases are expected to be fewer as property crimes are no longer able to be assigned in the Detectives Unit based on the increase of serious person crimes; especially child abuse crimes.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$3,200,084	\$0	\$3,364,050	\$0
Contractual Services	\$14,000	\$0	\$14,000	\$0
Materials & Supplies	\$141,000	\$0	\$151,000	\$0
Internal Services	\$251,888	\$0	\$264,332	\$0
Total GF/non-GF	\$3,606,972	\$0	\$3,793,382	\$0
Program Total:	\$3,606,972		\$3,793,382	
Program FTE	13.00	0.00	13.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2025: 60520A Detectives Unit

Reclassified 1.00 FTE Digital Forensics Examiner to Data Analyst.
1.00 FTE Detective one-time-only funding ended in FY 2025.

**Program #60525 - Special Investigations Unit**

FY 2026 Proposed

Department: Sheriff
Program Offer Type: Operating
Related Programs:
Program Characteristics:

Program Contact: Carey Kaer
Program Offer Stage: Proposed

Program Description

The Multnomah County Sheriff's Office (MCSO) Special Investigations Unit (SIU) provides for the investigations of crimes involving the sale, distribution and manufacturing of dangerous drugs. The MCSO SIU is tasked with enforcing state narcotics laws, prostitution activities and assisting with advanced surveillance of major criminal cases. The emphasis of drug investigations is placed on narcotic distributors who supply to street level dealers, referred to as mid to upper-level narcotic traffickers. This program is also a resource for investigating and apprehending suspects involved in human trafficking of children.

The purpose of the Special Investigations Unit is to investigate illegal drug activities in the Metro area and other criminal activity as directed by the Sheriff. This unit conducts criminal investigations of street level illicit drug activity, up to and including the prosecution of federal narcotics crimes. Investigations often lead to drug trafficking organizations that transport and eventually sell dangerous drugs for a profit. Investigations conducted by detectives assigned to this unit have resulted in indictments and prosecutions in numerous methamphetamine and fentanyl cases. With the changing needs and priorities of the communities, the unit has modified its mission over the past several years to accommodate the significant impacts of methamphetamine and other dangerous drugs infesting neighborhoods, schools, recreational areas and work places. This unit's investigations take them into areas considered hazardous to health and public safety. Statistics show that about 90% of all crime can be attributed to dangerous drugs in the community. By dismantling drug trafficking organizations from introducing illicit drugs into the marketplace, the vision for a safe and thriving community for everyone is achievable. This program is partially funded through grants, revenues received from forfeitures, and federal case funding.

This program has the responsibility to proactively identify, investigate, prepare the required investigative reports, apprehend the suspect(s), prepare the case for successful prosecution, and testify in court in all cases dealing with illegal drugs and vice activities; to include prostitution, illegal gambling, money-laundering and gun possession. SIU recovers weapons which included handguns, rifles, and machine guns during their criminal investigations. SIU is also responsible for investigating overdose incidents that occur in our facilities and patrol jurisdictions. Collaborating with social service providers and the courts, the primary goal is to encourage community members to engage in treatment. The investigations will focus on the dealers, complying with the Len Bias Anti-Drug Act, concentrating on the supplier for charges in connection to overdose deaths.

This Special Investigations Unit:

- Investigates criminal activity involving the sale, distribution, or manufacturing of illegal drugs
- Interdicts criminal operations of narcotics distributors and traffickers

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	SIU drug cases	153	150	135	135
Output	Dollar value of drugs seized	4,864,395	4,900,000	4,900,000	4,900,000

Performance Measures Descriptions

Data are compiled from an Excel database reported monthly. The numbers of drug cases conducted are tied solely to the unit's manpower. The Unit maintained levels of efficiency despite a turnover of 40% turnover of personnel assigned in the unit.

Legal / Contractual Obligation

ORS 206.010, General duties of sheriff

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$1,598,821	\$60,174	\$1,715,065	\$60,226
Contractual Services	\$30,000	\$110,000	\$30,000	\$65,000
Materials & Supplies	\$89,000	\$35,000	\$197,000	\$12,000
Internal Services	\$196,867	\$9,826	\$109,469	\$9,774
Capital Outlay	\$0	\$2,000,000	\$0	\$2,800,000
Total GF/non-GF	\$1,914,688	\$2,215,000	\$2,051,534	\$2,947,000
Program Total:	\$4,129,688		\$4,998,534	
Program FTE	7.00	0.00	7.00	0.00

Program Revenues				
Intergovernmental	\$0	\$635,000	\$0	\$635,000
Other / Miscellaneous	\$0	\$60,000	\$0	\$0
Beginning Working Capital	\$0	\$1,520,000	\$0	\$2,312,000
Total Revenue	\$0	\$2,215,000	\$0	\$2,947,000

Explanation of Revenues

This program generates \$9,774 in indirect revenues.

Fed/State Funds:

\$500,000 - Proceeds from Federal Equitable Sharing Forfeitures

\$2,300,000 - Carry-over from Fiscal Year 2025

\$135,000 - Funding from HIDTA (High Intensity Drug Trafficking Activity) Grant.

Special Ops Funds: \$12,000 - Carry-over from FY 2025.

Significant Program Changes

Last Year this program was: FY 2025: 60525 Special Investigations Unit

**Program #60530 - TriMet Transit Police**

FY 2026 Proposed

Department: Sheriff**Program Contact:** Matt Jordan**Program Offer Type:** Operating**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

The Transit Police Division (TPD) provides specialized police services through collaboration with TriMet to ensure all community members have safe and equal access to public transportation on bus, light rail, and commuter rail lines throughout the Tri-County area. Funded by TriMet, team members of the TPD utilize proactive, innovative, equitable, and inclusive policing practices to ensure there is a safe public transportation system for all community members and area visitors. The TPD also partners with TriMet to implement reimagine policing ideals and provides training and professional development for all TriMet and TPD staff. TriMet and Transit Police are committed to providing all community members and visitors of the Tri-County area with safe and equitable access to public transportation. TriMet ranks 11th, out of 50, for urbanized areas with the most transit travel, 16th, out of 50, for largest bus agencies and 4th largest in light rail and street car.

TriMet, Transit Police, security partners, community partners, and social service providers ensure there is a daily visible presence on the public transportation system. This collaboration allows team members to employ innovative strategies and outreach services to address community needs and to mitigate livability concerns that would otherwise adversely impact safe public transportation. In 2020, the TriMet General Manager created a TriMet Reimagine Committee to advise on creating a safer and more welcoming transit system for all. The Committee continues to provide recommendations to address community policing policy objectives, including staff training, increased personnel presence on the system, and the creation of crisis intervention teams. TPD will continue to partner with TriMet to assist with these recommendations.

TPD leadership team is continuing its collaboration with the Sheriff's Office Equity and Inclusion Manager. Front line supervisors with TriMet and TPD completed a 12-week pilot professional development training project. This training was aimed at enhancing active listening, advanced communications, trauma informed understanding, cultural competency and anti-racism. As we move forward we are continuing to provide this type of training to both TriMet and TPD with the skills and tools necessary to more effectively connect with all community members.

This Transit Police Program:

- Provides a proactive presence on Tri-County transit
- Responds to calls for service to ensure the safety and security of transit passengers

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of calls for service	4,224	6,000	4,459	4,700
Output	Hours on system	9,709	10,500	8,752	9,000

Performance Measures Descriptions

These measures are to better understand TPD's effectiveness at implementing reimagine policing strategies from the work by the TriMet Reimagine Committee. These measures will inform if TPD, in collaboration with system partners, are increasing their presence on the system and how TPD is effectively engaging with riders and community.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$0	\$6,140,653	\$0	\$7,551,239
Contractual Services	\$0	\$0	\$0	\$1,000
Materials & Supplies	\$0	\$0	\$0	\$16,003
Internal Services	\$0	\$521,956	\$0	\$682,033
Total GF/non-GF	\$0	\$6,662,609	\$0	\$8,250,275
Program Total:	\$6,662,609		\$8,250,275	
Program FTE	0.00	32.50	0.00	32.50

Program Revenues				
Service Charges	\$0	\$6,662,609	\$0	\$8,250,275
Total Revenue	\$0	\$6,662,609	\$0	\$8,250,275

Explanation of Revenues

This program generates \$679,612 in indirect revenues.
 Local: Special Ops Fund:
 \$8,250,275 - Transit Patrol Services provided for Trimet

Significant Program Changes

Last Year this program was: FY 2025: 60530 TriMet Transit Police

**Program #60535A - School Resource Deputy Program**

FY 2026 Proposed

Department: Sheriff**Program Contact:** Robert Stewart**Program Offer Type:** Operating**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

The Reynolds District School Resource Deputies (SRD) are the liaison between schools, law enforcement, and social services. SRDs work toward offering resources to reduce risk to children and their families and to enhance educational opportunities by addressing the various barriers children and families may encounter. SRDs also perform outreach to vulnerable and underrepresented students and their families, and are often the first necessary step toward intervention and referral. In addition to outreach, SRDs ensure frontline emergency response if a violent, active threat is present, provide criminal investigative services including assisting with threat assessments when necessary, and intervene in dire situations, including child abuse and exploitation. SRDs not only become a stabilizing influence for youth, but in many cases SRDs act as role models promoting positive relationships for those they encounter daily. Participating in daily and after school activities, SRDs have the opportunity to engage with students and families in a fun, less formal environment that strengthens relationships.

Also, the SRDs, as part of the Community Partnership Unit, participated in a 12-week pilot training project developed in collaboration with the Sheriff's Office Equity and Inclusion Manager. This training was aimed at bringing awareness and understanding on topics including active listening, advanced communications, trauma informed understanding, cultural competency and anti-racism. The training provided SRDs with the skills and tools necessary to more effectively connect with and represent all community members as the program strives to provide exemplary, innovative and inclusive policing services.

The School Resource Deputy Program:

- Builds relationships between schools, law enforcement, and social services and programs
- Provide outreach to students
- Responds to and investigates active threats in a school setting

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Student contacts	221	1,200	250	250
Output	Hours of classroom education	225	25	200	200

Performance Measures Descriptions

Legal / Contractual Obligation

ORS 206.010, General Duties of Sheriff.

ORS 204.635, Deputies of Sheriff; Special Appointment, Authority, etc.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$289,667	\$0	\$317,912	\$0
Total GF/non-GF	\$289,667	\$0	\$317,912	\$0
Program Total:	\$289,667		\$317,912	
Program FTE	1.50	0.00	1.50	0.00

Program Revenues				
Service Charges	\$290,665	\$0	\$318,744	\$0
Total Revenue	\$290,665	\$0	\$318,744	\$0

Explanation of Revenues

Local: \$318,744-Reynolds School District pays for two (2) school resource deputy employees at 0.75 FTE each.

Significant Program Changes

Last Year this program was: FY 2025: 60535A School Resource Deputy Program

**Program #60535B - Community Resource Deputy Program**

FY 2026 Proposed

Department: Sheriff**Program Contact:** Robert Stewart**Program Offer Type:** Operating**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

The Community Resource Deputies (CRDs) engage all community members through proactive, innovative, and inclusive community policing strategies. They assist our communities with emergency preparedness, crime prevention and safety education by attending community meetings and events. They provide enhanced police services for the communities they serve. This program offer is for CRDs serving unincorporated east Multnomah County, unincorporated west Multnomah County and the city of Troutdale.

Working with schools, businesses, neighborhood associations, and diverse community organizations, CRDs seek to understand specific community needs and utilize problem solving skills to assess, investigate, and intervene in criminal activities. CRDs make a positive impact on the communities they serve by building relationships and establishing and fostering community trust by reaching out to vulnerable and underrepresented populations and utilizing innovative and inclusive community policing strategies.

All current CRDs have completed a 12-week pilot training project developed in collaboration with the Sheriff's Office Equity and Inclusion Manager. This training was aimed at bringing awareness and understanding on topics including active listening, advanced communications, trauma informed understanding, cultural competency and anti-racism. The training provided CRDs with the skills and tools necessary to more effectively connect with and represent all community members as the program strives to provide exemplary, innovative and inclusive policing services.

The Community Resource Officer Program:

- Proactively engages members of the community
- Assist community members with emergency preparedness and safety education
- Builds relationships with community leaders and organizations to proactively mitigate criminal activity

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of community contacts	223	500	52	100
Output	Community meeting hours	185	25	56	50

Performance Measures Descriptions

Legal / Contractual Obligation

ORS 206.010, General Duties of Sheriff.

ORS 204.635, Deputies of Sheriff; Special Appointment, Authority, etc.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$633,100	\$0	\$681,360	\$0
Materials & Supplies	\$2,000	\$0	\$2,000	\$0
Internal Services	\$598	\$0	\$191	\$0
Total GF/non-GF	\$635,698	\$0	\$683,551	\$0
Program Total:	\$635,698		\$683,551	
Program FTE	3.00	0.00	3.00	0.00

Program Revenues				
Service Charges	\$248,040	\$0	\$257,750	\$0
Total Revenue	\$248,040	\$0	\$257,750	\$0

Explanation of Revenues

Local: City of Troutdale's FY 2026 Community Resource Deputy contract is in the amount of \$257,750

Significant Program Changes

Last Year this program was: FY 2025: 60535B Community Resource Officer Program

**Program #60540 - Homeless Outreach and Programs Engagement (HOPE) Team**

FY 2026 Proposed

Department: Sheriff**Program Contact:** Robert Stewart**Program Offer Type:** Operating**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

Homeless Outreach and Programs Engagement (HOPE) team is a specialized team consisting of two Law Enforcement Deputies and a Law Enforcement Sergeant. This proactive team provides consistent, positive interaction, with the houseless community through an outreach first approach. The HOPE team utilizes robust community partnerships and ongoing community engagement to provide the houseless community with much needed services and resources. The Hope team collaborates with service providers to assist vulnerable community members, experiencing houselessness, on a daily basis to ensure their fundamental needs are being addressed. The HOPE team provides proactive, consistent outreach to community members experiencing houselessness in order to connect them to services and guide them on a path toward long-term housing. This team is highly respected in the community and employs an outreach first approach, utilizing patience, empathy, compassion, and understanding to build trust as they work with community members on an individual basis.

The HOPE team is an engaged and collaborative partner for all, recognizing the value each partner brings to the community. Thriving partnerships with agencies such as METRO, the Multnomah County Homeless Services Department, and many others, allows the team to provide access to wrap around services. The HOPE Team expanded our partnership further by adding an East County Navigation Team that consists of social workers from various agencies and Multnomah County Behavior Health.

The HOPE team conducts field outreach in an effort to connect with and serve this vulnerable community by understanding the various barriers to permanent housing and working toward connecting each individual with the appropriate services based on their specific needs. By building strong relationships within the community, the HOPE team also brings a trusted law enforcement presence to the houseless population and is the direct line of communication for victims to report crimes that may otherwise go unreported. Additionally, the HOPE team participates in community events that benefit the houseless community such as: the Maywood Chili Cook-off and various food drives. The HOPE Team collaborates with all units within the Sheriff's Office to ensure that individuals experiencing houselessness, throughout Multnomah County, have equitable access to law enforcement services and available resources.

The HOPE Team:

- Provides outreach to community members experiencing houselessness to connect them to housing and other services
- Works directly with service providers to meet client needs

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of houseles community members contacted	2,423	500	112	150
Output	Number of referrals made to services	642	500	112	150

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$656,919	\$0	\$661,107	\$0
Materials & Supplies	\$12,000	\$0	\$12,000	\$0
Internal Services	\$38,077	\$0	\$34,238	\$0
Total GF/non-GF	\$706,996	\$0	\$707,345	\$0
Program Total:	\$706,996		\$707,345	
Program FTE	3.00	0.00	3.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2025: 60540 Homeless Outreach and Programs Engagement (HOPE) Team

**Program #60555 - Gun Dispossession/VRO Detail**

FY 2026 Proposed

Department: Sheriff

Program Offer Type: Operating

Related Programs:

Program Characteristics:

Program Contact: Carey Kaer

Program Offer Stage: Proposed

Program Description

Multnomah County Sheriff's Office (MCSO) Gun Dispossession program provides for countywide investigation of restraining order violations, specifically when the respondents do not comply by dispossessing themselves of their firearms. Since approximately 2015, MCSO has collaborated with the Portland Police Bureau, Multnomah County District Attorney's Office, and the Multnomah County Circuit Court in enforcing the gun dispossession clause of restraining orders by working with both petitioners and respondents to gain compliance with the court orders.

In 2011, a model surrender protocol was developed in a statewide domestic violence firearms task force, and this process is currently being utilized in Multnomah County. In January 2020, this protocol was extended to the other protection orders through an Oregon House of Representatives Bill, which include Stalking Orders, Sex Abuse Protection Orders, Disabled and Elder Abuse Protection Orders, and Family Abuse Protection Orders. The purpose of this program is to provide one MCSO full-time employee to partner with the Portland Police Bureau's Family Services Division for education and enforcement actions against respondents who do not comply with the firearms prohibition on their restraining order and to conduct follow-up investigations on restraining order violations. The unit will also investigate general restraining order violations and present cases to the District Attorney's Office for prosecution.

This unit helps educate and/or force respondents to comply with the court order to surrender their firearms. It conducts investigations to locate the respondents and their firearms. This reduces the number of illicit firearms in the community, and assists in reducing domestic violence lethality by removing firearms from the respondent's possession. Data shows that access to firearms can increase the risk of death to the petitioner by five times and up to twenty times if the respondent had made prior threats or assaults with firearms. Statistics demonstrate that an abuser's access to firearms increases the risk of homicide of a female partner by 400%, and the mere presence of a gun increases fivefold the chance that domestic violence results in homicide.

The Gun Dispossession VRO Detail:

- Seizes firearms held by subjects of restraining orders and protection orders
- Investigates restraining order violations for follow-up

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of firearms dispossessed	463	N/A	265	275
Output	Number of firearm declarations	464	N/A	419	425

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$473,276	\$0	\$545,854	\$0
Internal Services	\$7,621	\$0	\$9,665	\$0
Total GF/non-GF	\$480,897	\$0	\$555,519	\$0
Program Total:	\$480,897		\$555,519	
Program FTE	2.00	0.00	2.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2025: 60555A Gun Dispossession/VRO Detail

Combined Gun Dispossession programs in FY 2026.
1.00 FTE Deputy Sheriff position moved from 60555C.

**Program #60560 - Enforcement Division Support**

FY 2026 Proposed

Department: Sheriff

Program Offer Type: Operating

Related Programs:

Program Characteristics:

Program Contact: Francis Cop

Program Offer Stage: Proposed

Program Description

The Enforcement Support Unit plays an integral part in the success of the Law Enforcement Division. The Unit supports enforcement efforts through Civil Support and Word Processing components. Each component ensures the activities of the Law Enforcement Division are documented, recorded, and processed so that gleaned information is properly managed and retrievable, to be consistent with governing provisions.

Civil Support ensures the service of court papers and enforcement of court orders, such as small claims, divorce papers, subpoenas, child support, restraining orders or eviction papers, are dealt with in a timely manner and accurately recorded. Civil Support also prepares and tracks Real Property foreclosures and is available to assist the public with civil paperwork. Making sure this work is done in a timely and thorough fashion is important in our ability to serve the community during often very difficult situations. The Word Processing Unit is responsible for preparing accurate and well formatted reports, archiving documentation, and supporting Enforcement Command Staff and investigations. They manage the court appearance calendar to ensure the deputies assigned to the Law Enforcement division are aware and able to appear in court at their assigned date and time. Their responsibilities are critical to the success of enforcement and investigative efforts and supportive of prosecution. All Enforcement Support services are provided equally to internal and external customers regardless of race, religion, creed, color, or gender identity in a professional and respectful manner.

The Enforcement Support Unit:

- Facilitates service of court papers and orders
- Produces accurate reports to support command staff and agency investigations

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of warrants received and entered	17,685	17,000	17,940	18,000
Output	Number of protective orders received and entered	2,494	2,700	3,460	3,500

Performance Measures Descriptions

Data generated from monthly reports, which are compiled from daily tally sheets. "Warrants entered" are verified by a SWIS report.

Legal / Contractual Obligation

ORS 206.010 General duties of sheriff. (3) Execute the process and orders of the courts of justice or of judicial officers, when delivered to the sheriff for that purpose, according to law. (4) Execute all warrants delivered to the sheriff for that purpose by other public officers, according to law. (4) Support the record requirements of the cities with police services contracts through the Multnomah County Sheriff's Office. These cities include Maywood Park, Troutdale, Fairview and Wood Village. (5) Record validation is required monthly by the Oregon State Police and the FBI.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$922,770	\$0	\$1,064,075	\$0
Materials & Supplies	\$0	\$0	\$12,000	\$0
Internal Services	\$16,285	\$0	\$23,344	\$0
Total GF/non-GF	\$939,055	\$0	\$1,099,419	\$0
Program Total:	\$939,055		\$1,099,419	
Program FTE	8.00	0.00	8.00	0.00

Program Revenues				
Fees, Permits & Charges	\$80,000	\$0	\$0	\$0
Other / Miscellaneous	\$30,000	\$0	\$0	\$0
Total Revenue	\$110,000	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2025: 60560 Enforcement Division Support

Combined Corrections Records and Enforcement Records programs in FY 2026.
Moved 20.00 FTE to 60430 MCSO Records in Agency Services.

**Program #60565 - Alarm Program**

FY 2026 Proposed

Department: Sheriff**Program Contact:** Francis Cop**Program Offer Type:** Operating**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

The citizens of Oregon have designated certain activities be regulated in support of a safe and livable community. One of these activities is the MCSO's Alarm Program which administers and manages the reporting of legitimate and false alarms. False alarms are subject to penalties in an effort of reduce their number and unnecessary responses by law enforcement. The Program presently manages approximately 8,000 alarm customers.

Within the Law Enforcement Support Unit, the Alarms program issues burglary and robbery alarm permits for both residential and business customers located in unincorporated Multnomah County as well as in five cities located in East Multnomah County. Approximately 8,000 alarm customers are managed within the Alarms program. A False Alarm Reduction Program is operated for all residents and business, inclusive of all ethnicities, cultures and diverse backgrounds, which tracks burglary and robbery alarm events in the areas we serve.

Effective alarm use management increases the probability that the alarm calls law enforcement responds to will be valid alarm calls. Additionally, reducing false alarm calls conserves scarce public safety resources by reducing the time that law enforcement officers respond to false alarms. The program includes penalties for the reporting of false alarms, which motivates alarm customers to properly maintain their equipment and exercise sound alarm-use practices. False alarm response is an inefficient use of law enforcement time and resources and presents potential safety concerns for innocent citizens and law enforcement, as a result of an armed response. Additionally, we continue to increase our alarm education outreach to the general public to focus particularly on those who install their own alarms to ensure they know the laws, are compliant, and have information on maintaining alarms for optimum safety. Making this information accessible to everyone is a priority for the Sheriff's office. The efficient use and management of properly working alarm systems provides increased security for the community, a reduction in criminal offenses, more effective law enforcement, and cost savings for Multnomah County and the cities we serve.

The Alarm Program:

- Issues new and renews existing alarm permits for both residential and business customers
- Responds to false alarms and administers applicable penalties

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of alarm events	3,097	3,000	3,300	3,400
Output	Number of alarm permits (new & renewed)	7,260	9,750	7,600	8,000

Performance Measures Descriptions

Legal / Contractual Obligation

Alarm permitting is mandated in Unincorporated by MCC 15.703 and contracts with the cities of Gresham, Fairview, Troutdale, Wood Village and Maywood Park.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$0	\$182,928	\$0	\$190,164
Contractual Services	\$0	\$55,000	\$0	\$55,000
Materials & Supplies	\$0	\$25,140	\$0	\$29,006
Internal Services	\$0	\$36,932	\$0	\$36,709
Total GF/non-GF	\$0	\$300,000	\$0	\$310,879
Program Total:	\$300,000		\$310,879	
Program FTE	0.00	1.50	0.00	1.50

Program Revenues				
Fees, Permits & Charges	\$0	\$150,000	\$0	\$170,879
Other / Miscellaneous	\$0	\$120,000	\$0	\$140,000
Beginning Working Capital	\$0	\$30,000	\$0	\$0
Total Revenue	\$0	\$300,000	\$0	\$310,879

Explanation of Revenues

This program generates \$30,864 in indirect revenues.

Special Ops Fund:

\$30,879 - Alarms Late Fees

\$140,000 - Alarms Permits

\$140,000 - False Alarms Fines

Significant Program Changes

Last Year this program was: FY 2025: 60565 Alarm Program

**Program #60570 - Concealed Handgun Permits**

FY 2026 Proposed

Department: Sheriff**Program Contact:** Francis Cop**Program Offer Type:** Operating**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

The citizens of Oregon have designated certain activities are subject to regulation in order to facilitate a safe and livable community. MCSO's Concealed Handgun Unit equitably administers this program and provides all Multnomah County residents and others in Oregon and Washington, who meet the qualifications set forth by Oregon Revised Statutes (ORS), the opportunity to apply and receive concealed carry licenses.

The Concealed Handgun Unit administers and manages all aspects of applying for and the issuance of concealed carry licenses. The Unit is responsible for investigating applicants and issuing concealed handgun licenses to those who meet the legal standards set by the ORS. The Unit monitors existing licenses and, when necessary, revokes licenses for reason consistent with the law. The Concealed Handgun Unit processes renewal notifications daily and responds to questions from the public regarding the application process and other concealed carry-related issues.

A secondary function of the Concealed Handgun Unit is the issuance of Expedited Court Access ID cards. These ID Cards are issued as a courtesy to people who regularly need access to the Multnomah County Courthouse for reasons of their employment. Eligibility for Court ID cards is reviewed and tracked in an existing system for issuing cards and tracking card expiration dates.

The Concealed Handgun Permits unit:

- Issues new and renews existing concealed handgun permits
- Investigates permit applicants to ensure permit holders meet legal standards set by ORS
- Issues Court Access ID cards to persons who require regular access the Multnomah County Courthouse

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Concealed handgun license applications received and processed	8,361	8,000	7,816	8,000
Output	New denials and valid concealed handgun licenses revoked	270	300	320	300

Performance Measures Descriptions

Legal / Contractual Obligation

Concealed Handgun licensing is mandated by ORS 166.291-297.

Firearm Purchase Permits is mandated by Oregon Measure 114

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$0	\$506,172	\$0	\$540,421
Contractual Services	\$0	\$75,000	\$0	\$77,600
Materials & Supplies	\$2,000	\$134,000	\$8,000	\$248,514
Internal Services	\$35,175	\$96,748	\$38,983	\$100,385
Capital Outlay	\$0	\$628,080	\$0	\$628,080
Total GF/non-GF	\$37,175	\$1,440,000	\$46,983	\$1,595,000
Program Total:	\$1,477,175		\$1,641,983	
Program FTE	0.00	4.00	0.00	4.00

Program Revenues				
Fees, Permits & Charges	\$0	\$885,000	\$0	\$845,000
Beginning Working Capital	\$0	\$500,000	\$0	\$700,000
Service Charges	\$70,000	\$55,000	\$100,000	\$50,000
Total Revenue	\$70,000	\$1,440,000	\$100,000	\$1,595,000

Explanation of Revenues

This program generates \$87,711 in indirect revenues.

General Fund:

\$100,000 - Facility Access ID Badges

Special Ops Fund:

\$700,000 - Carry-over from Fiscal Year 2024

\$5,000 - OLCC Fees

\$840,000 - Concealed Handgun Licenses

\$50,000 - In-Person Handgun Safety Classes and On-line Handgun Safety Course

Significant Program Changes

Last Year this program was: FY 2025: 60570 Concealed Handgun Permits

